



सत्यमेव जयते

**Agenda Notes for the 18<sup>th</sup> meeting**  
**of**  
**Executive Committee**

**National Authority, CAMPA**  
**on**  
**20.07.2022 at 03.00 PM**



**Ministry of Environment, Forest and Climate Change**  
**Government of India**

**List of Agenda Items for 18<sup>th</sup> meeting of the Executive Committee of the National Authority to be held on 20.07.2022 at 03.00 PM**

<b>S.No.</b>	<b>Agenda</b>	<b>Content</b>	<b>Page No.</b>
1.	Agenda Item No. 1	Confirmation of Minutes of 17 <sup>th</sup> meeting of Executive Committee of National Authority	4
2.	Agenda Item No. 2	Action Taken on 17 <sup>th</sup> meeting of the Executive Committee	4
3.	Agenda Item No. 3	Annual Plan of Operation (APO) of Uttarakhand State CAMPA for the year 2022-23	10
4.	Agenda Item No. 4	Annual Plan of Operation (APO) of Haryana State CAMPA for the financial year 2022-23	20
5.	Agenda Item No. 5	Annual Plan of Operation (APO) of Punjab State CAMPA for the financial year 2022-23	23
6.	Agenda Item No. 6	Annual Plan of Operation (APO) for the financial year 2022-23 of Bihar State CAMPA – Spill over – 2021-22	28
7.	Agenda Item No. 7	Annual Plan of Operation for the financial year 2022-23 of Sikkim State CAMPA	31
8.	Agenda Item No. 8	Annual Plan of Operation (APO) for the financial year 2022-23 of Arunachal Pradesh State CAMPA	42
9.	Agenda Item No. 9	Update on Schemes/ Pilot Project initiated under National Fund	47
10.	Agenda Item No. 10	Agenda Item No.10: Annual Plan of Operation (APO) for the financial year 2022-23 of Maharashtra State CAMPA- deferred items regarding	48
11.	Agenda Item No. 11	Annual Plan of Operation of Chhattisgarh State Authority- Deferred items of APO 2022-23 and Spill Over Works of APO 2021-22	51
12.	Agenda Item No. 12	Approval of Annual Plan of Operation	62

		(APO) 2022-23 of Madhya Pradesh State Authority	
13.	Agenda Item No. 13	Annual Plan of Operation (APO) of Jharkhand State CAMPA for the financial year 2022-23	64
14.	Agenda Item No. 14	Approval of Annual Plan of Operation (APO) 2022-23 of Telangana State Authority	67
15.	Agenda Item No. 15	Annual Plan of Operation (APO) of Uttar Pradesh State CAMPA for the financial year 2022-23	70
16.	Agenda Item No. 16	Any other matter with the permission of chair	71

**Agenda Item No. 1: Confirmation of Minutes of 17<sup>th</sup> meeting of Executive Committee of National Authority**

Minutes of the 17<sup>th</sup> Meeting of Executive Committee of National Authority circulated vide OM of even No. dated 08.06.2022 is placed before Executive Committee for Confirmation. The Minutes of meeting of 17<sup>th</sup> Executive Committee is placed at **Annexure-I**.

**Agenda Item No. 2: Action Taken on 17<sup>th</sup> meeting of the Executive Committee.**

Sl. No.	Decisions	Action taken
<b>PART A: GENERAL DECISIONS/OBSRVATIONS OF THE EXECUTIVE COMMITTEE</b>		
7 (i).	DGF&SS stressed the need for effective <b>Internal and Third-Party Monitoring</b> of CAMPA activities and urged PCCFs to ensure that all data on CA plantation and other CAMPA activities must be correctly uploaded on e-Green Watch Portal. Further, the records on CAMPA activities should be maintained in prescribed format in the relevant registers. He mentioned that Ministry is working to upgrade the portal for addressing issues raised by some States/UTs. Meanwhile States/ UTs should ensure correctness of KML files and data on afforestation and other CAMPA activities.	Directions/ Minutes of meetings were communicated to all States/ UTs vide OM dated 08.06.2022.
7 (ii).	DGF&SS emphasized that activities under NPV especially plantations/ assisted Natural Regeneration should be undertaken as per approved Working Plan prescriptions.	Directions/ Minutes of meetings were communicated to all States/ UTs vide OM dated 08.06.2022.
7 (iii).	CEO, National authority invited attention of all States/ UTs that while proposing various activities from the interest part under CAF Rule 6, first provision of enhanced costs of afforestation must be provided. Whenever mandatory (afforestation) activities are carried out after substantial gap of time, then they might need additional funds than monies realized against CA. In such cases additional requirements of fund are to be met from interest accrued on already realized monies deposited in Public Account of Funds/ banks of the State concerned. In future the amount received for the particular CA proposed and the amount that will be utilized	Directions/ Minutes of meetings were communicated to all States/ UTs vide OM dated 08.06.2022.

Sl. No.	Decisions	Action taken
	for raising this CA should be specified.	
7 (iv).	<p>AS&amp;FA also specifically mentioned the rule position. The rule 6(a) of CAF Rules, 10<sup>th</sup> August, 2018 is quoted below: –</p> <p><i>The interest occurred on monies in the State Fund not less than 60 per cent of the interest transferred to the State Fund and further accrued on the amount available in the State fund referred to in the sub-rule (1) shall be spent on activities for the purpose of conservation at the increased wage rates;</i></p> <p>a. <i>To offset the incremental cost of Compensatory Afforestation and penal Compensatory Afforestation at the increased wage rates;</i></p> <p>b. <i>To offset the incremental cost of catchment area treatment plan at the increased wage rates;</i></p> <p>c. <i>To offset the incremental cost of wildlife management plan at the increased wage rates;</i></p>	Letter issued to all States/UTs vide letter dated 03.06.2022.
7 (v).	The DGF &SS reemphasized the need for an integrated APO for CAMPA, CSS and State Fund. The activities must be part of Integrated Management Plans or perspective plans and clearly indicate how much funding support is available from CSSs of Ministry and other sources including State Funds to avoid duplication and ensuring dovetailing funds for greater effectiveness. He stressed upon the States/ UTs for making perspective plan for utilizing NPV funds for at least 5 years so that identified and discernible outcomes can be achieved and qualitative and quantitative improvement in forests and tree cover including enrichment of biodiversity is achieved.	D.O. Letter of DGF&SS dated 23.03.2022 has been circulated and same has been communicated to all States/ UTs in Minutes of meetings vide OM dated 08.06.2022. So far about 12 states have submitted the integrated action plan.
7 (vi).	CEO, National Authority It has been observed in many instances that funds sanctioned and approved by National Authority are not being released by many State Governments in a timely manner, which is adversely affecting	Letter has been issued to all States/UTs on 19.05.2022 and information has been

Sl. No.	Decisions	Action taken
	implementation of Compensatory Afforestation and other CAMPA activities making it impossible to properly utilise the approved funds. The Executive Committee took a serious note of the matter and asked the National Authority to communicate to State Governments for the early resolution of the issue.	submitted by States with details of funds released.
7 (vii).	Soil and Moisture Conservation works should focus on rejuvenation of rivers and achievements should be placed as per the DPRs for 13 major rivers released by MoEF&CC recently. APOs in future should indicate the reference of DPRs being implemented.	Noted in the sanction orders
7 (viii).	The State /UTs Authorities should make a detail record and status report of all the lands of protected areas/ forests under transmission lines and also natural regeneration and submit the status of their management to MoEF&CC.	DO letter from DGF&SS dated 03.01.2022 has been issued to all States and many states have submitted compliances.
7 (ix).	The Chairperson reiterated States/ UTs to involve concerned IRO at the APO planning Stage and thereafter in monitoring of activities. Though, Head of IRO is a member of Steering Committee, but it is observed that the APOs are not shared with them in advance for better appraisal. In future, the APOs should be submitted to concerned IRO at least one week before the meeting of State Steering Committee.	Directions/ Minutes of meetings were communicated to all States/ UTs vide D.O. letter dated 08.06.2022. and IROs have submitted compliance.
7 (x).	All IROs were asked to take necessary action for inspection of CAMPA activities carried out in last 3 years. States/ UTs were asked to provide progress report and monitoring reports of internal as well as third party monitoring to IRO concerned along with all necessary support to Head of IRO and their officers for carrying out field inspections of CAMPA activities. As IRO and FSI are important stakeholders in the monitoring process, every state should make suitable provisions for budgetary support to them under monitoring	Directions/ Minutes of meetings were communicated to IROs vide D.O. letter dated 08.06.2022.

Sl. No.	Decisions	Action taken
	head.	
7 (xi).	DGF & SS directed IROs for submitting the suggestions/ comments on the APOs of respective States/UTs examine the monitoring and evaluation reports of both internal and external reports of CAMPA works done.	IROs has noted the direction and submitted compliance.
7 (xii).	DGF&SS directed State Forest Departments to complete the demarcation and digitization of forest boundaries for protection of forests and plantation activities within six months.	Directions/ Minutes of meetings were communicated to states vide D.O. letter dated 08.06.2022.
7 (xiv).	DGF & SS directed that construction and maintenance of Rescue Centre should only be taken up after vetting of Central Zoo Authority and if funds are not available from other sources. Further, NPV funds should be utilized systematically and judiciously in activities for restoring forest landscapes to improve quality of forest cover, enhance biodiversity, strengthen, and optimize hydrological and other ecosystem functions, soil and water conservation measures and improvement of wildlife habitat.	Noted in terms and conditions of the sanction orders
7 (vii).	Many States/UTs have requested to consider allowing purchase of vehicles for front-line field staff citing reasons of non-availability of hired vehicles in remote forest areas. PCCF of Goa mentioned that cost of hiring vehicle is very high and desired operational vehicles including 4 WD vehicles in rough terrain are not available on hiring. PCCF & HoFF, UT of J&K mentioned that the vehicles on hire are not available in J&K for remote forest areas. Though, the CAF Rules do not allow purchase of Staff Car purpose of which is different from the vehicles required for field staff for forestry operations. It was also pointed out by States & UTs that Motorcycles are not available on hiring and are required to be purchased for front-line staff for field duties. It is necessary to equip field officials with suitable vehicles for enabling them	Only Goa State has submitted the proposal.

<b>Sl. No.</b>	<b>Decisions</b>	<b>Action taken</b>	
	to carry out routine patrolling and forestry works including watch and ward for forest fire effectively. It was decided that States/ UTs requiring procurement of vehicles will submit requisite proposals with justification of purchase of Multiple Utility Vehicles for operational purposes. The proposals will be examined by National Authority for appropriate action.		
<b>PART B- APPROVAL OF ANNUAL PLANS OF OPERATIONS, 2022-2023</b>			
<b>Sr. No.</b>	<b>Name of State/UT –</b>	<b>Date of Sanction Issued</b>	Sanction order has been issued and communicated to States/UTs
1.	Andaman & Nicobar Islands	14.06.2022	
2.	Assam	15.06.2022	
3.	Goa	17.06.2022	
4.	Gujarat	14.06.2022	
5.	Himachal Pradesh	14.06.2022	
6.	Maharashtra	14.06.2022	
7.	Telangana	17.06.2022	
<b>PART-C APPROVAL OF DEFERRED ACTIVITIES OF ANNUAL PLANS OF OPERATIONS 2022-2023</b>		<b>Date</b>	Sanction orders has been issued and communicated to States/UTs
8.	Karnataka	15.06.2022	
9.	Chhattisgarh	14.06.2022	
10.	West Bengal	14.06.2022	
11.	Meghalaya	17.06.2022	
12.	Odisha	15.06.2022	
13.	Andhra Pradesh	15.06.2022	
14.	Tripura	17.06.2022	
15.	Jammu & Kashmir	17.06.2022	
16.	Rajasthan	14.06.2022	
<b>PART D- APPROVAL/ DECISION ON SCHEMES AND OTHER ITEMS SEEKING FINANCIAL SUPPORT FROM NATIONAL FUND OF CAMPA</b>			
1	<b>The proposal for “Identification and Notification of 100 No. of Biodiversity Heritage Sites in Nagaland in 2021-22</b>		Letter issued to State Forest Department for



Sl. No.	Decisions	Action taken
	<p><b>and 2022-23”.</b></p> <p><b>Decisions:</b> The proposal was discussed in detail and it was decided to seek comments from State CAMPA Authority and concerned IRO.</p>	<p>submission of compliance</p>
2	<p><b>Project Proposal for “Transitioning from shifting cultivation to Settled land use in the State of Nagaland” with a total outlay of Rs. 20.00 Crores - submitted by NAEB, MOEFCC.</b></p> <p><b>Decision:</b> The proposal was deliberated in detail. It was decided that a pilot project at a specific site should be taken up to assess the potential for scaling up of the project. The State Authority may consider sending a revised proposal for a Pilot Project.</p>	<p>Letter issued to State Forest Department for submission of compliance.</p>

**Agenda items 3 to 8 and 10 to 14:** Annual Plans of Operations for the year 2022-23 of the following State/UT Authorities.

1. Uttarakhand - 3
2. Haryana - 4
3. Punjab - 5
4. Bihar - 6
5. Sikkim - 7
6. Arunachal Pradesh - 8
7. Maharashtra - 10
8. Chhattisgarh - 11
9. Madhya Pradesh - 12
10. Jharkhand - 13
11. Telangana - 14
12. Uttar Pradesh - 15

**Agenda Item No.3: Annual Plan of Operation (APO) of Uttarakhand State CAMPA for the year 2022-23**

**File No: NA-15/4/2020-NA**

Annual Plan of Operation for the financial year 2022-23 has been received from the form the State CAMPA Authority, Government of Uttarakhand vide letter no. 110/GoI/2022-23 dated 26.05.2022. The State CAMPA Authority has reported that the Steering Committee of State Authority of Uttarakhand CAMPA has approved the Annual Plan of Operation (APO) in its meeting held on 24.05.2022 under the chairmanship Addl. PCCF & Chief Executive Officer, Uttarakhand CAMPA over an outlay of **Rs.418.98 crores** only for the year 2022-23.

2. Details regarding total cost of APO of Uttarakhand State Authority, APO Approved by National Authority, Fund Released by State Government and Fund Utilised by Uttarakhand State Authority to carry out CAMPA works during 2019-20, 2020-21 and 2021-22 are as under.

(Amount in Rs. Crore)

Year	Total Cost of APO	APO approved by National Authority	Fund released by State Government	Fund Utilized by State Authority
<b>2019-20</b>	218.00	218.00	153.84	124.00
<b>2020-21</b>	491.05	353.64	273.69	252.19
<b>2021-22</b>	950.81	726.88	440.00	375.52

3. Compensatory Afforestation Fund (CAF) transferred to State of Uttarakhand after CAF Act, 2016 came into existence – **Rs.2794.09crore.**

4. The updated progress of CA works taken up under CAMPA funds by the Uttarakhand State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
<b>55644.91</b>	<b>1179.32</b>	<b>56824.23</b>	<b>48225.33</b>	<b>958.01</b>	<b>49213.34</b>	<b>86.60</b>	<b>7610.89</b>	<b>13.40</b>

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

5. Plan for taking up balance afforestation required in Uttarakhand as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation	Balance Afforestation to be completed in Financial Year (in Ha)
-----------------------	---

request as per FC Act (in ha)	2022-23	2023-24	2024-25
7610.89	2415	2200	2995.80

6. The State CAMPA was established in 2010 and therefore, third party monitoring prior to the same is not required. Third party monitoring & evaluation of CAMPA works done during 2010-11 to 2012-13 and 2013-14 to 2016-17 has been carried out by SNRMCD, New Delhi; SUVIDHA, Haldwani & few Individual Consultants and FRI Dehradun respectively and the State Authority has submitted the reports to National Authority. Process for third party monitoring for 2017-18 onwards is going on

7. The details of APO are provided as under:

S. No.	A/Rule	Specific Head	Unit	Physical Target	Financial Target (Lakh Rs.)	Page no.
1	2	3	4	5	6	
<b>SITE SPECIFIC WORKS</b>						
<b>A-COMPENSATORY AFFORESTATION</b>						
1	<b>Mandatory Activity</b>	CA-Advance Soil Works @ 1100 pits/ha	ha	2200	19.52	99-100 & 245-251
2		CA-Plantation @ 1100 plants/ha	ha	3000	10.82	101&252-263
3		CA-Plantation Maintenance	ha	11471.48	15.00	102&264-310
4		CA-Nursery Raising	No.	4000000	4.50	103&311-314
5		CA- Nursery Maintenance	No.	8253026	2.00	104&315-321
		<b>SUB TOTAL (A)</b>			<b>51.84</b>	
<b>B-CATCHMENT AREA TREATMENT (CAT) PLAN</b>						
1	<b>Mandatory Activity</b>	Tapovan Vishnugad HEP	As per approved DPR	Plantation - 851 Ha., ASW-137 Ha. SMC Works-5867 Nos, Contour Trench-642.72 Ha., Wildlife Mgt& other livelihood related works	8.40	105-108 and 322-326
2		Lata Tapovan HEP			3.22	109-112 and 327-330
3		Singoli Bhatwari HEP			2.70	113-115 and 331-333
4		Phatta Byung HEP			1.37	116-118 and 334-336
5		Srinagar HEP			1.08	119-121 and 337-339

S. No.	A/Rule	Specific Head	Unit	Physical Target	Financial Target (Lakh Rs.)	Page no.
1	2	3	4	5	6	
6		Vyasi HEP			2.82	122-124 and 340-350
7		Lakhwar HEP			10.37	125-128 and 351-357
8		VishungadPipalkoti HEP			9.21	129-132 and 358-364
9		CAT PMU			0.98	133-136 and 365-367
10		Mori Naitwar HEP			4.60	137-140 and 368-371
11		Jamrani HEP			3.46	141-144 and 372-378
12		Khutani HEP			1.08	145-147 and 379-381
		<b>SUB TOTAL (B)</b>			<b>49.34</b>	
<b>C Other 'Specified' Works/Conditions (As per Section 6(a) of CAF Act 2016)</b>						
1		Road Side Plantation (RSP)-ASW	ha	18.55	0.43	148 and 382
2	<b>Mandatory Activity</b>	RSP-Plantations	ha	152.08	2.69	149 and 383-384
3		RSP-Plantation Maintenance	ha	270.86	0.87	150 and 385-386
		<b>Sub-Total</b>			<b>4.01</b>	
4		Gap Filling Plantation (GF)-ASW	ha	2.49	0.004	151 and 387
5	<b>Mandatory Activity</b>	GF-Plantations	ha	107.62	1.66	152 and 388-390
6		GF-Plantation Maintenance	ha	11724.17	0.27	153 and 391
7		GF-Nursery Maintenance	nos.	58472.00	0.003	154 and 392
		<b>Sub-Total</b>			<b>2.02</b>	
8	<b>Mandatory Activity</b>	Dwarf Species Plantation (DSP)-ASW	ha	12.47	0.008	155 and 393

S. No.	A/Rule	Specific Head	Unit	Physical Target	Financial Target (Lakh Rs.)	Page no.
1	2	3	4	5	6	
9		DSP-Plantations	ha	129.91	0.59	156 and 394-396
10		DSP-Plantation Maintenance	ha	106.71	0.13	157 and 397-398
11		DSP- Nursery Raising	nos.	8217.00	0.74	158 and 399
12		DSP-Nursery Maintenance	nos.	91560.00	0.004	159 and 400
		<b>Sub-Total</b>			<b>0.86</b>	
13	<b>Mandatory Activity</b>	River Training Works	Nos.	Kosi , Dabka , Song, Gola river	7.70	160 and 401-402
		<b>SUB TOTAL</b>			<b>14.61</b>	
		<b>TOTAL (Site Specific Works)</b>			<b>115.79</b>	
<b>F - NET PRESENT VALUE (NPV)</b>						
<b>Activities as per rule 5(2) - minimum 80% of NPV</b>						
<b>ANR &amp; PLANTATION ACTIVITIES</b>						
1	5(2)(a)	Assisted Natural Regeneration (ANR)	ha	1905	10.71	161 and 403-410
		<b>Sub Total</b>			<b>10.71</b>	
		<b>Plantations under NPV (Oak, Deodar, others)</b>				
2		Plantations	ha	280	0.89	162-163 and 411-413
3		Advance Soil Work (ASW)	ha	698.4	6.03	164-165 and 414-415
4	5(2)(b)	Plantation Maintenance	ha	978.5	1.39	166-168 and 416-420
5		Nursery Development (Garhwal&Kumoun Region)	Nos.	4	4.71	169 and 421-423
6		Nursery Maintenance	Nos.	245055	2.51	170-171 and 425-425
		<b>Sub Total</b>			<b>15.55</b>	
7	5(2)(b)	Community Plantations and Mobilization during Harela / Van Mahotsav	Nos.	104690	1.04	172 and 426-432

S. No.	A/Rule	Specific Head	Unit	Physical Target	Financial Target (Lakh Rs.)	Page no.
1	2	3	4	5	6	
8	5(2)(b)	Other/Mixed Plantations under NPV	ha	1136.6	7.75	173 and 433-440
9	5(2)(g)	Treatment of <b>Critically Polluted River Stretches</b> (Hon. NGT OA 673/2018-More river stretches are now critically polluted) - Bhela, Dhela, Suswa, Pilakhar, Nandhaur, Kalyani & Treatment of degraded forest watersheds (Gagaas) using LIDAR technology.	Nos.	7	6.00	174 and 441
		<b>Sub-Total (NGT 673)</b>			<b>6.00</b>	
10	5(2)(g)	Restoration of water bodies, ponds, plantations and artificial wetlands in <b>Ganga Flood Plain Zones</b> as per directions of Hon. NGT in OA no. 200/2014				175-176 and 442-448
i		<b>Plantations in flood Plain Zone</b>				
a.		Advance Soil Work (ASW)	ha	174.5	0.54	
		<b>Sub-Total</b>			<b>0.54</b>	
ii		Treatment works - check dams	Nos.	1475	3.34	
		<b>Sub-Total</b>			<b>3.34</b>	
11	5(2)(g)	<b>Conservation &amp; development of wetlands as per directions of Hon. NGT in OA no. 325/2015 (wetlands existing in forest areas of Uttarakhand)</b>				
i		Plantations	ha	24	0.009	177-182 and 447-452
ii		Treatment works - cleaning etc.	Nos.	5	0.19	
iii		Treatment works - check dams in catchment	Nos.	1035	1.44	
iv		Treatment works - contour trenches in catchment	ha	5	0.15	
v		Treatment works - percolation pits in catchment	ha	50	0.12	
		<b>Sub-Total</b>			<b>1.83</b>	
12	5(2)(b)	Plantations under NamamiGange Project	ha	1400	12.10	183 and 453
13	5(2)(b)	Plantation in Urban Areas / Establishment of City forests	nos.	1	0.50	184 and 454
					<b>59.39</b>	
<b>P</b>						

S. No.	A/Rule	Specific Head	Unit	Physical Target	Financial Target (Lakh Rs.)	Page no.
1	2	3	4	5	6	
14	5(2)(d)	<b>Protection of Bugyals / Alpine Meadows</b>	Nos./ha	1530	3.78	186-187 and 459-488
		<b>Sub-Total</b>		<b>1530</b>	<b>3.78</b>	
15		<b>Forest Fire Prevention and Control</b>				
i	5(2)(f)	Forest Fire Management – firefighting tools, crew station, control room maint., fire watchers, , hiring of vehicles etc.		4245	9.29	186-187 and 459-48
ii		Upgradation of State Level Forest Fire Control Room to 'Integrated Forest Fire Control and Command Centre'	No.	1	3.00	
		<b>Sub-Total</b>			<b>12.29</b>	
		<b>Total Forest Protection</b>			<b>16.07</b>	
<b>SOIL &amp; WATER CONSERVATION</b>						
16		<b>Soil and Water Conservation Works</b>				
i	5(2)(g)	Preparation of DTR for treatment and management of natural springs	Nos.	40	2.00	188-197 and 489-591
ii		Springshed Management as per SMC and Rejuvenation of Rivers	Nos.	150	21.72	
iii		Plantation for Soil conservation	ha	500	5.00	
iv		Preparation and Implementation of 'State level Land Slide Treatment Plan'	No.	Identified Divisions	5.00	198 and 592
					<b>33.72</b>	
<b>WILDLIFE MANAGEMENT</b>						
17		<b>Habitat Improvement</b>				
i	5(2)(i)	Eradication of Lantana & other invasive species and plantation of grassland	ha	7387	14.54	199 and 593-604
ii		Maintenance - Eradication of Lantana & other invasive species - Year 1, 2 & 3	ha	12852	14.05	200 and 605-632
		<b>Sub-Total</b>			<b>28.59</b>	

S. No.	A/Rule	Specific Head	Unit	Physical Target	Financial Target (Lakh Rs.)	Page no.
1	2	3	4	5	6	
18	5(2)(k)	<b>Establishment, operation and maintenance of animal rescue centre and veterinary treatment facilities for wild animals;</b>				
i		Construction of Wildlife Rescue and Rehabilitation Centre (Corbett TR & Lansdowne FD)	Nos.	2	2.87	201 and 633
ii		Construction of Monkey rescue centres (Kedarnath WLD, Terai East FD) and Maintenance of Haridwar&Almora Centres.	Nos.	4	3.00	202 and 634
iii		Monkey Catching from urban / rural habitations and releasing in remote forest areas, Sterilization, post-surgery care etc.	Nos.	50000	7.54	
iv		Food for wild animals kept at the rescue centres	No. of res. centres	3	1.00	204 and 642
		<b>Sub-Total</b>			<b>14.42</b>	
19	5(2)(d)	<b>Human Wildlife Conflict Management</b>				203 and 635-641
i		Solar / Electric Fencing over forest boundaries	km	133.55	4.11	205 and 643-646
ii		Elephant proof Trenches	km	96.86	4.19	206 and 646A-646C
iii		Elephant /wildboar proof protection wall at critical boudaries	km	12.63	3.30	206A and 647-648
		Maintenance of protection wall	km	29.84	2.71	207 and 649-650
		<b>Sub-Total</b>			<b>14.32</b>	
20	5(2)(d)	EDC / Village Protection Force (entry point activities, microplanning etc.)	No. of EDCs	101	1.56	208 and 651-652
21	5(2)(d)	Strengthening of VVWPF to Task Force on Human Wildlife Conflict Mitigation	No.	277	0.80	209 and 653-654
22	5(2)(d)	Anti-Poaching Activities	Nos.	288	2.40	210 and 655-658
23	5(2)(m)	Estimation of Wildlife Populations	No. of Species	LS	1.93	211 and 659-660
24	5(2)(d)	Equiment for forest and Wildlife	No. of	411	1.26	212 and



S. No.	A/Rule	Specific Head	Unit	Physical Target	Financial Target (Lakh Rs.)	Page no.
1	2	3	4	5	6	
		Protection	Equipment			661-662
25	5(2)(d)	Construction of water holes to create drinking water facility for wild animals	No. of water holes	285	1.79	213 and 663-667
26	5(2)(i)	Pasture/ Chaur Development incl maintenance	ha	1327.7	1.48	214-215 and 668-671
27	5(2)(d)	Development of Wildlife Tracking Technology, Radio Collaring	Nos.	LS	0.16	216 and 672
		<b>Sub-Total</b>			<b>11.39</b>	
<b>Total Wildlife Management</b>					<b>68.74</b>	
28	<b>STRENGTHENING OF VAN PANCHAYATS</b>					
i	5(2)(a)	A.N.R in Van Panchayats	ha	648.4	3.84	217-219 and 673-737
ii	5(2)(d)	Creation of Boundary Pillars in VP	Nos.	1141	0.59	
iii	5(2)(d)	Survey & Demarcation in VP's	ha	267.02	0.005	
iv	5(2)(i)	Management of invasive species in VP's	ha	68.8	0.17	
v	5(2)(g)	Soil & Water Conservation Works in VP	Nos.	1860	4.14	
vi	5(2)(d)	Extension and Awareness Programmes / Exposure Visits	No. of Participants	204	0.32	
vii	5(2)(d)	preparation of SahatPrabandhYojna and Microplan	Nos.	341	0.47	
viii	5(2)(d)	Publication and Training Material in VP's	Nos.	As per plan	0.12	
ix	5(2)(d)	Strategic Planning & Strengthening of Van Panchayats	No.	1	0.11	
x	5(2)(d)	Workshops and Training in VP's (Village, district and state level trainings/workshops)	Nos.	1082	0.70	
		<b>Sub-Total</b>			<b>10.55</b>	
		<b>Pasture / Fodder Development in Van Panchayats</b>				
xi	5(2)(b)	Pasture /Fodder Development - ASW	ha	512	4.17	217-219 and 673-737
xii		Pasture /Fodder Development - Plantation	ha	149	0.47	
xiii		Pasture /Fodder Development -	ha	576	0.67	

S. No.	A/Rule	Specific Head	Unit	Physical Target	Financial Target (Lakh Rs.)	Page no.
1	2	3	4	5	6	
		Maintenance				
xiv		Pasture /Fodder Development - Nursery Raising	Nos.	62000	0.008	
		<b>Sub-Total</b>			<b>5.4</b>	
		<b>Plantations in Van Panchayats</b>				
xvi	5(2)(b)	VP Plantation - ASW	ha	363	3.21	217-219 and 673-737
xvii		VP Plantation - Plantation	ha	335	1.22	
xvii		VP Plantation - Maintenance	ha	585.5	0.74	
xviii		VP Plantation - Nursery Raising	ha	178000	0.17	
xviii		VP Plantation - Nursery Maintenance	ha	165000	0.007	
			<b>Sub-Total</b>			
xx	5(2)(f)	Fire Protection Activities in VP's	Nos.	110	1.48	
xxi	5(2)(d)	Other Misc activities (IGP, livelihood, HWC etc.)	No	As per plan	0.70	
<b>Total (Strengthening of Van Panchayats)</b>					<b>23.58</b>	
29	5(2)(m)	Eco tourism related activities	Nos.	8	1.73	219 (i) and 737 (i)-(ii)
30		Provisioning of Biodiversity Conservation	No. of Projects	1	0.90	219(ii) and 737(iii)
		<b>Sub-Total</b>			<b>2.63</b>	
31		<b>Forestry &amp; Wildlife Research</b>				
i	5(2)(c)	Collaborative Research	No. of Projects	12	2.41	220-225 and 738-745
ii		Modern seed storage facility for important nurseries	No. of Projects	4	0.27	
iii		Demonstration plots & trails of need based initiatives	ha	92.48	1.87	
iv		Development of nursery techniques	No. of Projects	6	0.22	
v		Establishment/Maintenance of Seed Plots/Orchards	ha	18.9	0.65	
vi		Strengthening of Research Cell & Upgradation of laboratory	Nos.	17	2.10	
		<b>Sub-Total (Research)</b>			<b>7.52</b>	
32	<b>Additional Proposals proposed:-</b>					
i	5(2)m	Management of Walking Trails for Conservation Awareness	Nos.	In various Forest	10.00	226 and 746

S. No.	A/Rule	Specific Head	Unit	Physical Target	Financial Target (Lakh Rs.)	Page no.
1	2	3	4	5	6	
				Divisions		
ii	5(2)m	Establishment of Snow Leopard Conservation Centre in Uttarkashi FD	Nos.	1	4.82	227 and 747-786
iii	5(2)l	Provision for wood saving devices, Solar Lights, Solar Lamps in forest fringe villages	Nos.	Identified Villages	5.00	228 and 787
		<b>Sub Total of Add. Proposals</b>			<b>19.82</b>	
		<b>TOTAL - Min. 80% (Rule 5(2)) - 80.05%</b>	<b>80.05</b>		<b>231.49</b>	
<b>ACTIVITIES AS PER RULE 5(3) OF CAF RULES, 2018 - UPTO 20% OF NPV</b>						
33		<b>Trainings, Workshops &amp; Capacity Building</b>				
i	5(3)	Strengthening of Training Institutes	Nos.	3	0.20	229 and 788
ii		Trainings & Capacity Building	Nos.	309	1.84	230 and 789-793
		<b>Total (Trainings)</b>			<b>2.04</b>	
34	5(3)(g)	<b>Survey &amp; Demarcation</b>				
i		Survey and Demarcation of forest boundaries (digitization of forest boundaries)	Nos.	Identified Divisions/ Blocks	5.00	231 and 794-795
		<b>Total (Survey)</b>			<b>5.00</b>	
35	5(3)(e)	Building Construction for Frontline Staff	Nos.	95	24.60	232-233 and 796-803
36	5(3)(e)	Repair of office/residence of front line staff	Nos.	249	4.31	234 and 804-815
		<b>Sub-Total</b>			<b>28.91</b>	
37	5(3)(d)	Construction of watch towers (installation of prefabricated structures only)	Nos.	27	1.82	235 and 816-817
38	5(3)(d)	Construction of high altitude patrolling shelters	Nos.	11	1.31	236 and 818
39	5(3)(d)	Modernization of forest barriers	Nos.	59	1.98	237 and 819-822
		<b>Sub-Total (Construction)</b>			<b>5.11</b>	
40	5(3)(d)	Repair of forest roads / bridle paths	Km	3722.17	11.58	238-239 and 823-853

S. No.	A/Rule	Specific Head	Unit	Physical Target	Financial Target (Lakh Rs.)	Page no.
1	2	3	4	5	6	
41	5(3)(c)	Communication & Information Technology -Software licence fees, lease line charges etc	1 No.		0.68	240 and 854
42	5(3)(i)	Publicity, awareness and extension -Trainings/ workshops etc	Nos		3.00	241 and 855-857
43	5(3)(d)	Maintenance of Fire Lines	km	4627.91	1.33	242-243 and 858-867
		<b>Sub-Total</b>			<b>16.60</b>	
		<b>TOTAL - Upto 20% (Rule 5(3)) -19.95%</b>			<b>57.68</b>	
		<b>Total NPV under Rule 5(2)+5(3)</b>	<b>19.95</b>		<b>28.91</b>	
		<b>G - CAMPA INTEREST COMPONENT</b>				
1	6(a)(vi)	Monitoring and Evaluation of CAMPA works	No.	1	4.00	244 and 868
2	6(a)(iv), (v); 6(b)(i), (ii), (iii), (iv), (v)	CAMPA Office Management	No.	1	4.00	
3	6(b)(vi)	CAMPA State authority office building construction	No.	1	4.00	
4	6(a)(ii)	Incremental Cost of CAT plans	No.	1	1.00	
5	6(a)(i)	Incremental Cost of Compensatory Afforestation	No.	1	1.00	
		<b>Total in CAMPA Interest Component</b>			<b>14.00</b>	
		<b>GRAND TOTAL (A+B+C+D+E+F)</b>			<b>418.98</b>	

**Agenda Item No.4: Annual Plan of Operation (APO) of Haryana State CAMPA for the financial year 2022-23**

**NA-15/6/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from State CAMPA Authority, Haryana vide letter no.275 dated 13.06.2022 [received through e-mail dated 14.06.2022 at 01:47 PM. The Haryana State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 26.05.2022 under the Chairmanship Chief Secretary, Haryana over an outlay of **Rs.298.88 crore** only for the year 2022-23.

2. Details regarding total cost of APO of Haryana State Authority, APO Approved by National Authority, Fund Released by State Government and Fund Utilised by Haryana State Authority to carry out CAMPA works during 2019-20, 2020-21 and 2021-22 are as under.

(Amount in Rs. Crore)

Year	Total Cost of APO	APO approved by National Authority	Fund released by State Government	Fund Utilized by State Authority
<b>2019-20</b>	96.84	96.84	20.00	60.32
<b>2020-21</b>	211.49	203.95	193.00	125.29
<b>2021-22</b>	319.66	317.51	135.49	199.57

3. Compensatory Afforestation Fund (CAF) transferred to State of Haryana after CAF Act, 2016 came into existence – **Rs. 1282.65crore.**

4. The updated progress of CA works taken up under CAMPA funds by the Haryana State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
<b>13625.00</b>	<b>0.00</b>	<b>13625.00</b>	<b>9718.00</b>	<b>0.00</b>	<b>9718.00</b>	<b>71.32</b>	<b>3907.00</b>	<b>28.68</b>

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

5. Plan for taking up balance afforestation required in Haryana as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
3907.00	1880.60	2306.12	0.00

6. Third party monitoring & evaluation of CAMPA works done during 2009-10 to 2018-19 has been carried and the reports have been submitted to National Authority. Third party monitoring & evaluation of CAMPA works for the works done 2019-20 has been carried out the reports to be submitted to National Authority. Third party monitoring and evaluation of CAMPA works for the year 2020-21 is finalized by the selected agency.

7. In this regard, the minutes of meeting of Steering Committee of Haryana CAMPA for the APO 2022-23. The details of APO are as under:

Amount in Rs. crore					
S. No.	Activity	Proposed outlay		CAF Act/Rules	Page.
		Physical Target (in ha.)	Financial Target (Rs. in Crore)		
<b>1. Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>					
a	Compensatory Afforestation (New Work)	2306.12 Ha	100.63	Mandatory Activities	91-202
b	Maintenance of CA plantations of previous years	5092.39 Ha	26.43		204-206
	<b>Sub Total of Site Specific Activities -</b>		<b>127.07</b>		
<b>2. Activities as per Rule 5 (2) of CAF Rules, 2018</b>					
a	Assisted Natural regeneration	600 Ha	14.26	5(2)(a)	250-282
b	Artificial Regeneration including maintenance of plantations under AR	1500 RKM & 150 Ha. Maint. 5961.84 Ha.	43.64	5(2)(b)	208-221
c	Soil & Moisture Conservation	L/s	32.14	5(2)(g)	222-323
d	Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan	L/s	10.25	5(2)(i)	332-339
e	Supply of wood-saving cooking appliances and other forest produce saving devices	L/s	0.20	5(2)(l)	340-351
	<b>Sub Total 5(2) Rule -</b>		<b>100.49</b>		
<b>3. Activities as per Rule 5 (3) of CAF Rules, 2018</b>					
a	Establishment, up-gradation and maintenance of modern nurseries	10 Nurseries	35.00	5(3)(a)	352-358
b	Production and dist. of quality planting material	L/s	3.00	5(3)(j)	359-360

S. No.	Activity	Proposed outlay		CAF Act/Rules	Page.
		Physical Target (in ha.)	Financial Target (Rs. in Crore)		
c	Construction of residential and official buildings in forests for front line staffs	L/s	10.00	5(3)(e)	361-367
d	Survey and mapping of forest areas	L/s	7.00	5(3)(g)	
e	Independent concurrent monitoring and evaluation and third party monitoring of various works	L/s	1.50	5(3)(h)	18-19
f	Publicity-cum-awareness programme and exhibition on the various schemes	L/s	1.50	5(3)(i)	368
	<b>Sub Total 5(3) Rule -</b>		<b>58.00</b>		
	<b>Total NPV</b>		<b>158.49</b>		
<b>4. Activities as per Rule 6(a) of CAF Rules, 2018</b>					
a	To offset the incremental cost of compensatory afforestation	L/s	5.00	6(a)(i)	19
b	Disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority	L/s	3.00	6(a)(iv)	369
	<b>Sub Total 6(a) Rule -</b>		<b>8.00</b>		
<b>5. Activities as per Rule 6(b) of CAF Rules, 2018</b>					
a	Office equipment including computers and peripherals and its maintenance for the State Authority	L/s	0.30	6(b)(ii)	370
b	Hiring of staff cars for the use of the officers and officials of the State Authority	L/s	0.25	6(b)(iii)	207-370
	<b>Sub Total 6(b) Rule -</b>		<b>0.55</b>		
	<b>Total Interest</b>		<b>8.55</b>		
	<b>Approval of certain deferment activities under APO 2021-22 to next financial year 2022-23 (left over works)</b>		<b>4.77</b>		
	<b>Grand Total</b>		<b>298.88</b>		

8. The Annual Plan of Operation of Haryana State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No.5: Annual Plan of Operation (APO) of Punjab State CAMPA for the financial year 2022-23**

**NA-15/33/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Punjab State CAMPA Authority, Government of Punjab vide letter No SPL/645 dated 25.05.2022. The Punjab State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 18<sup>th</sup> May, 2022 over an outlay of **Rs.239.93 crore** only for the year 2022-23.

2. Details regarding total cost of APO of Punjab State Authority, APO Approved by National Authority, Fund Released by State Government and Fund Utilised by Punjab State Authority to carry out CAMPA works during 2019-20, 2020-21 and 2021-22 are as under.

(Amount in Rs. Crore)

Year	Total Cost of APO	APO approved by National Authority	Fund released by State Government	Fund Utilized by State Authority
<b>2019-20</b>	64.73	64.72	50.90	64.73*
<b>2020-21</b>	187.82	177.85	123.72	128.59*
<b>2021-22</b>	222.15	218.07	170.86	167.82

\*Utilized from unspent balance of the Ad-hoc CAMPA available with the State CAMPA.

3. Compensatory Afforestation Fund (CAF) transferred to State of Punjab after CAF Act, 2016 came into existence – **Rs.1070.33crore**.

4. The updated progress of CA works taken up under CAMPA funds by the Punjab State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
<b>18533</b>	<b>184.91</b>	<b>18717.96</b>	<b>16852.63</b>	<b>163.29</b>	<b>17015.92</b>	<b>90.91</b>	<b>1702.04</b>	<b>9.09</b>

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

5. Plan for taking up balance afforestation required in Punjab as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.



(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
17002.04	864	834.04	0.00

6. Third party monitoring & evaluation of CAMPA works done during 2010-11 to 2018-19 has been carried FRI, Dehradun and the State Authority has submitted the reports to National Authority. Third party monitoring & evaluation of CAMPA works done during 2019-20 onwards is under process.

7. The details of APO are as under:

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks and Page No.
			Physical Target (in ha.)	Financial Target (in Crore)	
1.	<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>				
	<b>Mandatory Activities</b>	<b>Compensatory Afforestation</b>			
		Compensatory Afforestation in Degraded Forest on forest land	Advance work 1247.314 ha. Plantation 837.314 ha. Maintenance 8013.350 ha Forest Protection measures 18.424 Ha.	<b>25.41</b>	39-40
		Compensatory Afforestation in Penal CA (All Category)	Advance work 20.188 ha. Plantation 6.218 ha. Maintenance 14.646 ha Forest Protection measures 0.523 Ha.	<b>0.20</b>	41-42
		Compensatory Afforestation in on Non-Forest land Category (All Category)	Advance work 6.220 ha. Plantation 6.220 ha. Maintenance 13.100 ha	<b>0.30</b>	43-44
		Compensatory Afforestation in Alkaline Areas (Forest Land)	Advance work 4.655 ha. Plantation 4.655 ha. Maintenance 69.168 ha	<b>0.40</b>	45-46
		Compensatory Afforestation in Waterlogged Areas (Forest Land)	Advance work 9.720 ha. Plantation 9.720 ha. Maintenance 72.047 ha	<b>0.20</b>	47-48

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks and Page No.
			Physical Target (in ha.)	Financial Target (in Crore)	
		Compensatory Afforestation in Enrichment plantation	Advance work 10.284 ha. Plantation 0.284 ha. Maintenance 230.381 ha	<b>0.54</b>	49-50
		Additional Compensatory Afforestation (Tall Plant	Planting of 121502 and maintenance 473479 plants	<b>6.94</b>	51-52
		Transplantation of Plants /Poles/trees affected under FCA, 1980		<b>3.60</b>	53-54
		Patrolling, Protection and Monitoring related equipment		<b>3.46</b>	55-56
		Entry point activities and Mesquite removal Project		<b>4.52</b>	57-58
		Propagation of Nursery Stock for CA Plantation	Raising of Plants for plantation and maintenance 25.96 lakh	<b>3.02</b>	59-64
		<b>Total Site-Specific Activities under CA</b>		<b>48.59</b>	
<b>2</b>	<b>Activities as per Rule 5 (2) of CAF rules, 2018</b>				
	<b>5 (2)</b>	<b>Artificial Regeneration (by Plantation)</b>			
	<b>5 (2)(b)</b>	Rehabilitation of Degraded Forest Areas	Advance work 2400 ha. Plantation 2755 ha. Maintenance 7959.5 ha	50.84	65-66
	<b>5 (2)(b)</b>	Enrichment Plantation in Kandi Area	Advance work 2400 ha. Plantation 2200 ha. Maintenance 5654 ha	31.51	67-68
	<b>5 (2)(b)</b>	Plantation in Waterlogged Areas	Advance work 10 ha. Plantation 30 ha. Maintenance 87 ha	0.34	69-70
	<b>5 (2)(b)</b>	Plantation in Alkaline Areas	Plantation 37 ha. Maintenance 260 ha	1.17	71-72
	<b>5 (2)(b)</b>	Plantation with Tall plants along roads (Raising of new Nursery stock – 301000,	--	10.91	73-74

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks and Page No.
			Physical Target (in ha.)	Financial Target (in Crore)	
		Maint. Of existing nursery 160000, cost and planting of 273500 and maint. 408500			
	5 (2)(b)	Maintenance of Irrigated Bamboo Plantation in Forest area	Maintenance 145 ha.	0.71	75-76
	5 (2)(c) (g)	Silvicultural operations in forest, Soil and Moisture Conservation works in the Forest	---	17.20	77-78
	5 (2)(d) (e) (f)	Protection of planation and Forest, Forest Fire prevention, control operations and Pest and disease control in Forest	--	22.87	79-80
	5 (2)(i)	Biodiversity Management in Wildlife		10.02	99
		<b>Sub Total Rule 5 (2)</b>		<b>145.57</b>	
<b>3</b>	<b>Activities as per Rule 5 (3) of CAF rules, 2018</b>				
	5 (3) (e)	construction of residential and official buildings in forest for Frontline staff up to the rank of Range officers deployed for protection of forest and wildlife, Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, fire lines, watch towers, check posts etc.	--	3.02	81-82
	5 (3) (g)	Survey and mapping of forest area for forest fire control compensatory afforestation works and wildlife management for preparing Annual Plan to be executed from State Fund, Independent concurrent monitoring and evaluation and third-party monitoring of various works under taken from State Fund		5.40	83-84
	5 (3) (j)	Propagation of nursery stock for NPV Plantations	Raising of Plants for plantation and	11.14	85-90

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks and Page No.
			Physical Target (in ha.)	Financial Target (in Crore)	
			maintenance 128.19 lakh P bags 41778 kg		
	5 (3) (j)	Supply of nursery stock for plantation at subsidized rates to public and other institutions	Raising of new nursery stock 31.00 lakh P bags 10333 kg	3.31	91-92
	5 (3) (a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting material for Research activities	Raising of New Nursery (Tall plant) 1.00 lakh and maint. 1.00 lakh plant	1.37	93-94
	5 (3) (c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife		1.78	95-96
	5 (3) (i)	Publicity cum awareness programme and exhibition on various schemes being implemented by the State Authority from State Fund and Capacity building of personal involved in utilization of State Fund	--	1.48	97-98
	5 (3) (b)	Biodiversity Management in Wildlife	--	4.27	100
		<b>Sub Total Rule 5 (3)</b>		<b>31.77</b>	
		Total NPV		177.34	
<b>4</b>	<b>Activities as per Rule 6 (a) and 6 (b) of CAF rules, 2018</b>				
	<b>6 (a) (i to v)</b>	Activities out of 60% of interest accrued on deposit in State Fund	--	5.99	133-134
	<b>6 (b) (i to v)</b>	Activities out of 40% of interest accrued on deposit in State Fund		1.60	135-136
	<b>6 (b) (vi)</b>	Innovative Projects (out of interest )		6.41	137-138
		<b>Sub Total Rule 6 (a) and 6 (b)</b>		<b>14.00</b>	
		<b>Grand Total of APO 2022-23</b>		<b>239.93</b>	

8. The Annual Plan of Operation of Punjab State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No.6: Annual Plan of Operation (APO) for the financial year 2022-23 of Bihar State CAMPA – Spill over – 2021-22.**

**File No. NA-15/13/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from State CAMPA Authority, Government of Bihar vide letter No. 457 dated 01.06.2022. The Bihar State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 31.05.2022 under the chairmanship of Chief Secretary, Government of Bihar over an outlay of **Rs.54.23 crore** only for the year 2022-23.

2. Details regarding total cost of APO of Bihar State Authority, APO Approved by National Authority, Fund Released by State Government and Fund Utilised by Bihar State Authority to carry out CAMPA works during 2019-20, 2020-21 and 2021-22 are as under.

(Amount in Rs. Crore)

Year	Total Cost of APO	APO approved by National Authority	Fund released by State Government	Fund Utilized by State Authority
2019-20	140.18	140.18	140.18	125.39
2020-21	242.11	239.47	239.46	183.20
2021-22	108.34	106.84	0.28	0.13

3. Compensatory Afforestation Fund (CAF) transferred to State of Bihar after CAF Act, 2016 came into existence – **Rs.566.58crore.**

4. The updated progress of CA works taken up under CAMPA funds by the Bihar State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
4816.20	386.35	5202.55	4017.51	385.49	4403.00	84.63	799.55	15.37

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

5. Plan for taking up balance afforestation required in Bihar as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
799.55	384.00	115.55	300.00

6. Third party monitoring & evaluation of CAMPA works has been carried out by ICFRE, Ranchi for the year 2012-13 to 2017-2018 in Bihar and those reports have been submitted to National Authority. Third party monitoring & evaluation of CAMPA works done during 2018-19 onward not carried out yet.

7. As per the APO provided by the Bihar State Authority following activities have been proposed for the financial year 2022-23:

(Amount in Rs. crore)

Sr. No.	CAF Rules	Works Name	Proposed outlay		Remarks
			Physical (in Ha./Nos/KM)	Financial Target	
<b>1.</b>	<b>Site Specific Activities</b>				
1.1	<b>Mandatory Works</b>	Compensatory Afforestation Plantations	Maintenance 2882 ha, 84.20 km and planting of 950 plants under new schemes.	9.95	
				<b>9.95</b>	
<b>2.</b>	<b>80% of NPV ( As per CAF Rules 2018-Rule 5 (2))</b>				
2.1	5(2)	<b>Committed Expenditure of NPV schemes (2020-21)</b>	As per APO 2020-21	<b>39.50</b>	
		<b>Subtotal</b>		<b>39.50</b>	
<b>3.</b>	<b>Proposed work under 60% of Interest AS PER Rule 6 (a)</b>				
3.1	6 (a) (v)	Honorarium of personnel working in State CAMPA Authority-		0.29	
3.2	6 (a) (iv)	Allowances of both members and employees regular/ contractual in State authority		0.01	
3.3	Activities referred to line Sub-rules (2) and (3) of rule (5)				
		Road side plantations new schemes	67 km	1.21	
		River/Canal side plantations	101.50 km	3.02	

Sr. No.	CAF Rules	Works Name	Proposed outlay		Remarks
			Physical (in Ha./Nos/KM)	Financial Target	
		new schemes			
		<b>Subtotal</b>		<b>4.54</b>	
<b>4.</b>	<b>Proposed work under 60% of Interest AS PER Rule 6 (b)</b>				
4.1	6 (b) (i)	Management of office establishment, office equipment, Staff car hire and other contingencies Expenses		0.06	
4.2		Audit fee for CA		0.01	Not allowed
4.3		Monitoring and Evaluations by third party		0.17	Should be taken under NPV component Rule 5(3)(h)
		<b>Subtotal</b>		<b>0.24</b>	
		<b>Grand Total</b>		<b>54.23</b>	

8. The Annual Plan of Operation of Bihar State Authority is placed for consideration of Executive Committee of the National Authority.



**Agenda Item No. 7: Annual Plan of Operation for the financial year 2022-23 of Sikkim State CAMPA.**

**NA-15/30/2020-NA**

Annual Plan of Operation for the financial year 2022-23 has been received from State CAMPA Authority, Government of Sikkim vide letter no. B-428/SCaS/F&ED/365 dated 30.06.2022 (received through e-mail dated 30.06.2022 at 05:52 PM. The State CAMPA Authority has reported that the Steering Committee of State Authority of Sikkim CAMPA has approved the Annual Plan of Operation (APO) for 2022-23 in its meeting held on 26.05.2022 under the chairmanship Chief Secretary, Sikkim over an outlay of **Rs.77.86 crore** only for the year 2022-23 and Spill-over liabilities of APO 2021-22 for **Rs.23.0382 crore**.

2. Details regarding total cost of APO of Sikkim State Authority, APO Approved by National Authority, Fund Released by State Government and Fund Utilised by Sikkim State Authority to carry out CAMPA works during 2019-20, 2020-21 and 2021-22 are as under.

(Amount in Rs. Crore)

Year	Total Cost of APO	APO approved by National Authority	Fund released by State Government	Fund Utilized by State Authority
<b>2019-20</b>	54.38	54.38	44.96	36.04
<b>2020-21</b>	69.03	66.90	47.72	54.84
<b>2021-22</b>	95.30	93.47	70.00	69.52

3. Compensatory Afforestation Fund (CAF) transferred to State of Sikkim after CAF Act, 2016 came into existence – **Rs.402.56crore**.

4. The updated progress of CA works taken up under CAMPA funds by the Sikkim State Authority (from 1980 till October 2021).

(Area in ha)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980			Afforestation carried out in the State as per site specific schemes			Afforestation carried out percentage	Total Balance	Balance percentage
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
<b>5486.72</b>	<b>50.00</b>	<b>5536.72</b>	<b>5142.08</b>	<b>50.00</b>	<b>5192.08</b>	<b>93.77</b>	<b>344.64</b>	<b>29.01</b>

**Note:** CA – Compensatory Afforestation; PCA – Penal Compensatory Afforestation

5. Plan for taking up balance afforestation required in Sikkim as per as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

Balance Afforestation request as per FC Act (in ha)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2021-22	2022-23	2023-24
344.64	183.98	94.67	111.98

6. The Third-Party Monitoring & Evaluation of CAMPA works for the year 2009-10 to 2014-15 was carried out by Jadavpur University, Kolkata. Further, the Third Party Monitoring & Evaluation for the year 2016-17 has been completed by AFC India Ltd. and final report is also approved. Subsequently, Third Party Monitoring & Evaluation of CAMPA works 2017-18 to 2019-20 is being carried out by AFC India Ltd. and interim report is expected shortly.

7. The details of APO for 2022-23 and Spill-over liabilities of APO 2021-22 are as under:

Rs. in crore

S.No.	Activity	Unit	Physical Target (in ha.)	Financial Target	CAF Rules	Remarks/Page No
<b>1. Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>						
a.	Compensatory Afforestation (CA) Schemes		As per APO	6.06	Mandatory Activities	101
b.	Catchment Area Treatment (CAT) Plan		As per APO	3.91		102
c.	Integrated Wildlife Management Plan		As per APO	7.66		103
	Others		As per APO	1.84		104
	<b>Subtotal Site Specific Activities</b>					
<b>2. Activities as per Rule 5(2) of the CAF Rules 2018</b>						
a.	<b>Aided Natural Regeneration</b>				5(2) (a)	125
	Aided Natural Regeneration and allied activities including protection, SMC etc. of Shorea robusta (Sal)through seed dibbling (1st yr. maintenance)	LS	20	0.01		
b.	<b>Artificial Regeneration</b>				5(2)(b)	No details
	(a) (i) Maintenance of nursery for production of seedlings for Artificial Regeneration	LA	30	0.30		

S.No.	Activity	Unit	Physical Target (in ha.)	Financial Target	CAF Rules	Remarks/Page No	
	(ii) Construction of poly carbonate green house/store room/manure pit at Baluwakhani nursery by Parks and Garden Division	LA		0.50		126	
	b. Fodder Plantation	LA	300	0.67		127	
	i. Maintenance (1st yr.)	LA	500	0.27			
	ii. Maintenance (2nd yr.)	LA	100	0.05		128	
	c. Silviculture Development	LA	200	0.52			
	i. Maintenance (1st yr.)	LA	100	0.05			
	ii. Maintenance (2nd yr.)	LA	100	0.05		129	
	d. Avenue Plantation	LA	35	0.22			
	i. Maintenance (1st yr.)	LA	30	0.02			
	ii. Maintenance (2nd yr.)	LA	30	0.01		130	
	e. Bamboo Plantation (Large bamboo with Rhizome)	LA	0	0.00			
	i. Maintenance (1st yr.)		200	0.07		131	
	f. Artificial Regeneration in thinning/clear felled areas of cryptomeria plantation	LA	30	0.11			
c.	<b>Silviculture Operation in forests</b>					5(2)(c)	
	(a) Study to assess the present status of natural Cycaspectinata population in Sikkim focusing Kateng Reserve Forest in South Sikkim	LS		0.20			132
	(b) Procurement of quality seedlings of fruit bearing plant /horticultural crops for distribution to villagers of fringe villages for alternate livelihood	LS		0.40			133
d.	<b>Protection of plantations and forests</b>					5(2)(d)	
	a. Construction of Dry Stone Fencing	HA	7	0.79			134
		LA	13	1.24			
	b. Construction of Catch Water Drain in different locations for soil conservation and protection of forests	LA	1000	0.47		135	

S.No.	Activity	Unit	Physical Target (in ha.)	Financial Target	CAF Rules	Remarks/Page No
	c. Construction of CCM Wall in land slide in forest areas	LA	1300	0.73		136
	d. Construction of Sausage Wall/Crate Wall in land slide areas	LA	100	0.04		137
	e. Construction of DRSM Wall in land slide areas	LA	2000	0.46		138
		HA	500	0.14		
	f. Protection by raising Agave Plantation along the forest boundary line	LA	10	0.03		139
	g. River protection works for forest land from scouring by river Bakcha at Labi, Mangan, Sikkim	LS		2.00		140
	h. Patrolling path for conservation and protection at Tamzey RF, North Sikkim	LS		1.00		141
	i. Brick Wallfencing of Forest Colony, Gangtok to protect forest property from encroachment	LS		0.50		142
	j. Landslide treatment with vegetative and engineering measures at Kit GolaiKhasmal, Chalamthang,Pacheykhani GPU	LS		0.75		143
	k. Protection of forest and plantation at Zoom RF from encroachment from wild animals by Dry Stone Wall Fencing	LA	4	0.38		144
	l. Landslide treatment with vegetative and engineering measures at Lower TuminKhasmal	LS		0.40		145
	m. Construction of crate wall for protection of forest adjoining Rongli Bazar, Pakyongdisrriect	LS		0.70		146
	n. Landslide treatment under Mangan district	LS		1.50		147

S.No.	Activity	Unit	Physical Target (in ha.)	Financial Target	CAF Rules	Remarks/Page No
	o. Construction of patrolling - cum - patrolling/inspection path at Lachung, North Sikkim	LS		0.40		148
	p. Construction of semi permanent barriers for man and animal conflicts	LS		0.10		150
	q. Procurement of field kits for frontline staffs of Territorial Sector	LS		0.53		151
	r. Maintenance and upgradation of eco-friendly foothpath (in Barsey Rhododendron Sanctuary) Soreng district	LS		0.58		152
e.	<b>Soil &amp; Moisture Conservation in forests</b>	LA	0	0.00	5(2)(g)	153
		HA	0	0.00		
	(a) Bally benching	HA	49563	0.25		
f.	<b>Broom Grass Plantation</b>		200	0.39		154
	<i>a. Maintenance (1st yr.)</i>		300	0.16		
	<i>ii. Maintenance (2nd yr.)</i>		565	0.17		
g.	<b>Improvement of wildlife habitat as provided in the approved wildlife management plan or working plan</b>				5(2)(i)	
	a. Management of wildlife habitat of Khangchendzonga National Park (KNP)	LS		0.60		153
	b. Management of wildlife habitat of Fambonglho Wildlife Sanctuary, East Range	LS		1.50		156
	c. Management of wildlife habitat of Kyongnosla Alpine Sanctuary	LS		0.10		157
	d. Management of wildlife habitat of Shingba Rhododendron Sanctuary, North Sikkim	LS		0.50		157
h.	<b>Establishment, operation &amp; maintenance of animal rescue centre and veterinary treatment facilities for wild animal</b>				5(2)(k)	

S.No.	Activity	Unit	Physical Target (in ha.)	Financial Target	CAF Rules	Remarks/Page No
	a. Maintenance of animal rescue Centre at HZP	LS		0.40		158
	b. Improvement and upgradation of HZP	LS		1.00		158
	c. Veterinary treatment of wild animals	LS		0.15		158
i.	<b>Supply of wood saving appliance in forest fringe villages</b>				5(2)(1)	
	(a) Procurement of LPG connection with double barrel cylinder			0.02		No Details
	(b) Procurement and distribution of Unnat-Chullah with accessories			0.01		
j.	<b>Management of Biological diversity land biological resource</b>				5(2)(m)	
	(a) Management and reclamation of degraded forest land into Nature Park/Biodiversity Park at Labarbotey in North Sikkim (Phase II)	LS		1.70		159
	(b) (i) Upgradation and management of biodiversity park at Rongnichu Water Garden (ii) Restoration of water bodies and river rejuvenation at Water Garden	LS		1.06		160
	(c) Upgradation and management of Saramsa Garden, Ranipool, Gangtok, Sikkim	LS		1.00		161
	(d) Restoration of tree orchid dispersed during diversion of forest land	LS		0.06		162
	(e) River Rejuvenation Action Plan	LS		1.90		163
	(f) Lake rejuvenation at Nagidara, Namchi district	LS		0.30		164

S.No.	Activity	Unit	Physical Target (in ha.)	Financial Target	CAF Rules	Remarks/Page No
	(g) Management and upgradation of water park at HeeGaon in West Sikkim by Wildlife Division	LS		1.50		165
	(h) Study on movement pattern of Himalayan Black Bear in the last ten years	LS		0.25		166
	(i) Plantation and creation of nursery in government school			0.25		167
	<b>Subtotal Rule 5(2)</b>			<b>29.46</b>		
<b>3. Activities as per Rule 5 (3) of the CAF Rules, 2018</b>						
a.	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities for production of quality planting materials.			0.05	5(3)(a)	No details
b.	Purchase and maintenance of equipment or devices used for wireless communication and information technology for the purpose of protection of forest and wildlife.			0.05	5(3)(c)	No details
c.	Construction/upgradation of residential quarters/barrack of Head Forest Guard/Forest Guard and official building in forests for frontline staffs up the rank of Range officers.			5.32	5(3)(e)	168
d.	Casual engagement of local people or labours to assist regular staff of State Forest Department for works protection of forest and wildlife.			1.20	5(3)(f)	
e.	Independent concurrent monitoring and evaluation and third party monitoring of works undertaken from State Fund of various works undertaken from state fund.			0.75	5(3)(h)	
	<b>Subtotal Rule 5(3)</b>			<b>7.37</b>		
<b>4. Activities as per Rule 6(a) of the CAF Rules, 2018</b>						

S.No.	Activity	Unit	Physical Target (in ha.)	Financial Target	CAF Rules	Remarks/Page No
a.	Compensatory afforestation (Cost escalation)			0.92	6(a)(i)	No details
b.	Catchment Area Treatment Plan for Hydro Electric Project (Cost escalation)			2.79	6(a)(ii)	
c.	Integrated Wildlife Management Plan (Cost escalation)			0.06	6(a)(iii)	
d.	Others (Biodiversity Conservation & Management Plan) (Cost escalation)			0.10		
e.	Salaries and Allowances of Members and Staff			0.48	6(a)(iv)	
	<b>Activities referred to in sub-rules (2) and (5) of rule 5</b>				6(a)(vi)	
	1. Survey and demarcation of forests areas			0.90		169
	2. Maintenance of World Hertiage site (Khangchendzonga National Park)			0.40		170
	3. Conservation, management and upgradation of 7 sisters water falls area at Phensang, North Sikkim			1.50		171
	4. Conservation and upgradation of KabiLungchuk Sacred Groves at Kabi, Mangan District, Sikkim			1.50		172
	5. Management of wildlife habitat of Barsey Rhododendron Sanctuary, West Sikkim			2.50		174
	6. Creation/augmentation of field protection camp at Rongong RF, Mangan district			1.00		175
	7. Construction, up-gradation and maintenance of inspection paths, forest roads in forest area, watch towers, check posts, timber			0.95		176



S.No.	Activity	Unit	Physical Target (in ha.)	Financial Target	CAF Rules	Remarks/Page No
	depots					
	8. Procurement of protective gears & equipment for safety of frontline staff combating human wildlife conflicts			0.45		177
	<b>Subtotal Rule 6(a)</b>			<b>13.56</b>		
<b>5. Activities as per Rule 6(b) of the CAF Rules, 2018</b>						
(i)	Management of office establishment:-					No details
	a. Maintenance/strengthening of office of the State Authority			0.40	6(b)(i)	
(ii)	Office equipment including computers and peripherals and its annual maintenance for State Authority			0.10	6(b)(ii)	
(iii)	Hiring of staff cars for the use of the officers and officials of the State Authority			0.03	6(b)(iii)	
(iv)	Other contingencies for management of the State Authority, with the approval of the State Authority					
	1. CAG Audit Fees			0.04	6(b)(v)	
	2. POL/HSD and maintenance of vehicles & machineries of state authority offices			0.40	6(b)(i)	
	3. Advertisement / publication / conference under State Authority			0.20	6(b)(i)	
(vi)	<b>Other activities for management of forest and wildlife including upgradation/improvement etc.</b>				6(b)(vi)	

S.No.	Activity	Unit	Physical Target (in ha.)	Financial Target	CAF Rules	Remarks/Page No
	a. Upgradation and improvement of Red Panda Camp and conservation zone in Barsey Rhododendron Sanctuary and other activities for management of sanctuary			2.20		178
	b. Documentation and publication of book on the wetland birds of Sikkim (Pictorial Guide Book)			0.20		179
	Creation of forest trails inside Fambonglho Wildlife Sanctuary for environment, education, livelihood generation and protection of the sanctaury (Phase 1)			2.92		180
	Upgradation and improvement of government timber depot at Chuba, Gangtok District (Phase III)			1.00		181
	Training and capacity building of frontline forest staff (Arms training/Refresher training)			0.58		No details
	Harvesting of medicinal plants from plantation sites of North & East districts on trial basis.			0.13		182
	Management and upgradation of AmritMahautsav Green Park, Sangkhola, District Gangtok			0.50		183
	Providing alternate right-of-way in vulnerable forest areas			0.10		184
	Establishment and management of orchid rescue centre at Darap, Gyalshing District			0.25		185
	<b>Sub total Rule 6(b)</b>			<b>9.04</b>		
	<b>Others (Biodiversity Conservation Plan)</b>			<b>1.77</b>		
	<b>Grand Total</b>			<b>77.86</b>		

8. The details of Spill-over liabilities of APO 2021-22 is as under:

<b>S.No.</b>	<b>Activities</b>	<b>Spill-over liabilities of APO 2020-21 (in crore)</b>
1	Compensatory Afforestation (CA) schemes	0.0041
2	Catchment Area Treatment (CAT) Plan	0.00
3	Integrated Wildlife Management Plan	0.00
4	Net Present Value	15.57
5	CAF Interest	7.4641
6	Others (Biodiversity Conservation Plan)	0.00
	<b>Total</b>	<b>23.0382</b>

9. The Annual Plan of Operation of Sikkim State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No. 8: Annual Plan of Operation (APO) for the financial year 2022-23 of Arunachal Pradesh State CAMPA**

**NA-15/21/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Arunachal Pradesh State CAMPA Authority, Government of A.P vide letter no. FOR.101/StateAuthority/2021/2020 dated 11/07/2022. The Arunachal Pradesh State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 8<sup>th</sup> July'2022 over an outlay of **Rs.199.28 crore** only for the year 2022-23.

2. Compensatory Afforestation Fund (CAF) transferred to State of Arunachal Pradesh after CAF Act, 2016 came into existence – **Rs.2,201.66 crore.**

3. The updated progress of CA works taken up under CAMPA funds by the Arunachal Pradesh State Authority (from 1980 till October'2021).

(Area in ha)

<b>Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980</b>	<b>Afforestation carried out in the State as per site specific schemes</b>	<b>Afforestation carried out percentage</b>	<b>Total Balance</b>	<b>Balance percentage</b>
<b>38307.21</b>	<b>19397.28</b>	<b>50.64</b>	<b>18909.93</b>	<b>49.36</b>

4. Plan for taking up balance afforestation required in Arunachal Pradesh as per site specific schemes submitted along with approved proposal for diversion of forest land under FC Act 1980.

(Area in ha)

<b>Balance Afforestation request as per FC Act (in ha)</b>	<b>Balance Afforestation to be completed in Financial Year (in Ha)</b>		
	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
18909.93	4459.16*	2256.84	12193.93

\* Figure as per proposed APO 2022-23 (Creation of plantation)

5. The details of APO are as under:

<b>S. No.</b>	<b>CAF Act/Rules</b>	<b>Activity</b>	<b>Proposed Outlay</b>	
			<b>Physical Target (in ha.)</b>	<b>Financial Target (in Crore)</b>
<b>1. Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>				
	<b>Mandatory Activities</b>	<b>Compensatory Afforestation</b>		
		(1st year operation) Advance Nursery work	2986.23	642.661
		2nd year operation (Creation of Plantation)	4459.16	2535.63
		3rd year operation	14314.88	23.920
		4th year operation	860.41	0.879

S. No.	CAF Act/Rules	Activity	Proposed Outlay	
			Physical Target (in ha.)	Financial Target (in Crore)
		5th year operation	1156.72	1.215
		6th year operation	2693.11	2.896
		7th year operation	2239.06	1.610
		8th year operation	1586.15	1.090
		9th year operation	817.02	0.562
		10th year operation	510	0.365
		Monitoring & supervision	LS	2.000
		<b>Total CA</b>	<b>31622.74</b>	<b>66.320</b>
		<b>Catchment Area Treatment Plan</b>		
		Afforestation-800 per ha. Tending of plantation (3 weeding)	500 ha	0.508
		Afforestation – 1000 Creation including nursery	1000 Ha.	3.460
		Maint. Of plntt. (2 <sup>nd</sup> year operation)	5000 ha	6.168
		Enrichment of Plantation - Creation including nursery	200 Ha.	0.272
		Maint. Of plntt. (2 <sup>nd</sup> year operation)	1000 ha	0.628
		Salary/ wages (Engagement of supervisor -31 Nos.)	31 Nos.	0.717
		Alternative land use programme (Horticulture strip/plantation- 3790.22 Ha., Staggered trenches – 227.8 ha, cover crop strips – 3963.20 ha, vegetative hedges – 79.18 ha, mixed crop strips- 2653.64 ha, silvi-pastoral strips – 4018 ha & Bench terracing-40 ha)		8.727
		Soil & water conservation Engineering / mechanical measures	244 ha & 318224 Nos.	3.043
		Treatment of pilot area (i. Intensive afforestation/reforestation-83.60 ha., ii. Enrichment planting 31.00 ha. iii. Enrichment planting – 7.64 ha)	(i. Intensive afforestation /reforestation -83.60 ha., ii. Enrichment planting 31.00 ha. iii. Enrichment planting – 7.64 ha)	0.052
		Training Programme	5 courses	0.705
		Monitoring & Evaluation	LS	0.026
		<b>Total CAT Plans</b>		<b>24.306</b>
		<b>Integrated Wildlife Management Plan</b>		0.000
		Maint. of Check Gate with hut	<b>8 Nos</b>	0.039
		Const. of check gate with hut	3 Nos.	0.149
		Patrolling squad/wages	42 Nos	0.405
		Erection of night vision vinyl signage with Ms angle iron post @ 1 no/km.	15 Nos	0.038

S. No.	CAF Act/Rules	Activity	Proposed Outlay	
			Physical Target (in ha.)	Financial Target (in Crore)
		Rescue & treatment	LS	0.010
		POL & Maintenance of vehicle	LS	0.089
		Awareness camp in school.	LS	0.156
		Monitoring & Evaluation	LS	0.055
		Tending operation i/c maint. of fence	14 ha	0.040
		Cr. Of plantation	15 ha	0.033
		Employment generation	15 Nos.	0.045
		Erection of watcher tower	3 Nos.	0.110
		Waste management plan	3 Nos	0.030
		Identification of rich wildlife habitat and corridors	3 Nos.	0.008
		<b>Total IWMP</b>		<b>1.205</b>
		<b>Sub Total of Site Specific Activities</b>		<b>91.831</b>
<b>2. Non-Site Specific – Activities as per Rule 5(2) of the CAF Rules 2018 (80%)</b>				
	5(2)(a)	<b>Assisted Natural Regeneration</b>		
		Creation of plantation	4685.17 Ha.	8.030
		Maintenance of Plantations	7147.70 Ha.	2.892
	5(2)(b)	Creation of plantation	6215.63 Ha.	38.010
		Maintenance of Plantations	11291.94 Ha.	8.957
	5(2)(c)	Silvicultural Operations in Forests	10578.6 Ha	2.479
	5 (2)(d)	Protection of Plantations and Forests	Ls	0.856
	5(2)(e)	Pest and Disease Control in Forests	LS	0.559
	5(2)(f)	Forest fire prevention and Control	LS	0.656
	5(2)(g)	Soil and Moisture Conservation	2465 Nos.	14.066
	5(2)(i)	Improvement of Wildlife Habitat		0.000
		Creation of ANR plantation for Habitat Improvement & water holes	1782/32 Ha./Nos.	4.132
		Maintenance of ANR plantation for Habitat Improvement & water holes	2388/65 Ha./Nos.	1.563
	5(2)(j)	Planting and rejuvenation of forests cover on non-forest land falling in wildlife corridors	3 Ha	0.019
	5(2)(k)	Animal Rescue Centre and Veterinary Treatment Facilities for Wild Animals	LS	0.548
	5(2)(l)	Energy Saving Measures	Nos. /HH	Nil
	5(2)(m)	Management of Biological Diversity and Resources	11 Ha./ 8 Nos.	1.187
		<b>Sub Total 5(2) Rule -</b>		<b>83.952</b>
<b>3. Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)</b>				
	5(3)(a).	Establishment upgradation and Maintenance of Modern Nursery		
		Establishment of Modern Nursery	14 Nos.	2.080

S. No.	CAF Act/Rules	Activity	Proposed Outlay	
			Physical Target (in ha.)	Financial Target (in Crore)
		Maintenance of Modern Nursery created	11 Nos. / 41 Ha.	0.622
5(3)(b)		Conservation, Suitable Use and Documentation of Biological Diversity	LS	0.825
5(3) (c)		Information Technology and Communication	LS	2.194
5(3)(d)		Construction of check gate, watch tower, up-gradation and maintenance of inspection paths, forests roads in forests area, fire lines etc.		0.000
		Check gate	12 Nos.	0.525
		Maint. Of Check gate	8 Nos.	0.040
		Inspection path & fire line cutting	2595 km	1.577
		Maint. of Patrolling/Inspection Path	1549.50 km	0.348
		Watch tower i/c. maint.	36 Nos.	1.290
5(3)(e)		Forest Infrastructure Development		0.000
		Construction of residential and official building in forests for front line staffs	38 Nos.	5.658
		Maint. Of buildings of frontline staff	168 Nos.	1.116
5(3)(f)		Casual engagement of local people or labours for protection of forest and wildlife undertaken from State Fund	274 Nos.	2.192
5(3)(g)		Survey and Mapping of Forest Areas	4 Nos.	0.040
5(3)(h)		Monitoring and Evolution	Ls	0.810
		<b>Sub Total 5(3) Rule -</b>		<b>19.315</b>
		<b>Total of NPV</b>		<b>103.267</b>
<b>4. Activities as per Rule 6(a)(60%)</b>				
6(a)(iv)		for disbursement of salary and allowances of members and staffs, both regular and contractual, of the State Authority;	55 nos	0.832
6(a)(iv)		Operationalisation branches of State Authority.	48 Nos.	0.720
6(a)(vi)		Professional fee for CA, Audit etc.	LS	0.300
6(a)(v)		Disbursement of sitting fees and allowances to the nominated Executive members/ steering members of St. Authority etc.	LS	0.050
6(a)(vi)		Maint. of buildings	60 Nos	0.300
6(a)(vi)		Third Party Monitoring	LS	0.900
		<b>Sub Total of Interest</b>		<b>3.102</b>
<b>Rule 6(b) (40%) of the CAF Rules, 2018</b>				
6(b)(i)		Management of office establishment and other administrative expenses.	LS	0.67
6(b)(vi)		POL & Maint. Of vehicles for protection of forest and wildlife for State Authority	6 Nos.	0.08
6(b)(iii)		Purchase of LMV	3 Nos.	0.33
		<b>Sub Total Interest</b>		<b>1.08</b>
		<b>Total Interest</b>		<b>4.182</b>

S. No.	CAF Act/Rules	Activity	Proposed Outlay	
			Physical Target (in ha.)	Financial Target (in Crore)
		<b>Total</b> (Non Site Specific + NPV + Interest)		<b>107.449</b>
		<b>Grand Total (Site Specific + Non Site Specific)</b>		<b>199.28</b>

The Annual Plan of Operation of Arunachal Pradesh State Authority is placed for consideration of Executive Committee of the National Authority.



## Agenda Item No.9: Update on Schemes/ Pilot Project initiated under National Fund

**‘No cost extension’ of the scheme “NCAC-WII Dehradun proposal-funding of Operationalizing the UNESCO Category 2 Centre-World Natural Heritage Management & Training for Asia-Pacific Region” submitted by the WII, Dehradun**

The Wildlife Institute of the India, Dehradun vide their letter no. WII/C2C/FINANCE/82/2020 dated 13<sup>th</sup> May 2022 have requested for no cost extension of the UNESCO C2C for a period of the two years.

2. UNESCO C2C is an ongoing scheme initially approved by the National CAMPA Advisory Council (NCAC) with a total financial outlay of Rs. 18.66 crore for a period of 6 years from 2013-14 to 2018-19.

3. The Executive Committee of the National Authority has recommended extension of schemes for another three years from 2019-2022 with ‘no cost extension’ and the same was duly approved by the Governing Body of National Authority in its 1<sup>st</sup> meeting held on 5<sup>th</sup> November, 2019. Till date Rs. 15.01 crore was released by the National Authority.

3. The project has to contribute to the Strengthening of capacities in the management of Natural World Heritage in the region. A no cost extension for another two years (i.e., 2022-2023) is necessary to complete the envisaged tasks which could not be completed due to COVID-19 and other logistical reasons.

4. The Agenda Item is placed for consideration of the 20<sup>th</sup> Executive Committee of the National Authority.

**Agenda Item No.10:** Annual Plan of Operation (APO) for the financial year 2022-23 of Maharashtra State CAMPA- deferred items regarding.

**NA-15/18/2020-NA**

Annual Plan of Operation (APO) for the financial year 2022-23 has been received from Maharashtra State CAMPA Authority, Government of MH vide letter no. Desk- CAMPA/CR-18/2021-22/52 dated 04<sup>th</sup> May, 2022. The Maharashtra State Authority has reported that the Steering Committee of State Authority has approved the Annual Plan of Operation (APO) in its meeting held on 14<sup>th</sup> March, 2022 over an outlay of **Rs.757.08 crore** only for the year 2022-23.

2. The Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of Rs.611.84 crore and deferred Rs.145.24 crore. The PCCF and CEO CAMPA, Government of Maharashtra vide letter No. CAMPA/CR-18 -2/2021-22/158 dated 01st July, 2022 has submitted justification regarding deferred items amounting to **Rs.145.24 crore** as per following component wise details.

(Amount in Rs. crore)

S. No.	CAF Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha.)	Financial Target	
1.	<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>				
	<b>Mandatory Activities</b>	Integrated Wildlife Management Plan - Protected Area		0.40	Approved Rs.0.60 crore out of Rs.1 crore for the 1 <sup>st</sup> year works. The remaining 0.40 crore State Authority shall propose in APO 2023-24.
		<b>Subtotal IWMP</b>		<b>0.40</b>	
2.	<b>Non-Site Specific – Activities as per Rule 5(2) of the CAF Rules 2018 (80%)</b>				
	5(2)(l)	Energy Saving Measures	7250 Nos.	1.35	
	5(2)(m)	<b>Management of Biological diversity and resources</b>			
		New research projects and Maintenance of ongoing projects by the research wing of the Maharashtra	11 Nos.	3.57	

S. No.	CAF Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha.)	Financial Target	
		Forest Department.			
		Base studies for forestry and wildlife-related subjects.	4 Nos.	1.58	
		Conservation of Wildlife like GIB, Wild buffalo, Turtle, Vultures, Owl, Sparrow, etc.,	5 Nos.	8.77	
		<b>Subtotal</b>	<b>20 Nos.</b>	<b>15.27</b>	
<b>3.</b>	<b>Activities as per Rule 5 (3) of the CAF Rules, 2018 (20%)</b>				
	5(3)(b)	<b>Conservation, suitable use and documentation of biological diversity</b>			
		Documentation and Publications of study materials for FTIs		0.60	
		Conducting Workshops/ Trainings/ Seminars/ Conferences for promoting conservation & sustainable use of biological diversity and capacity building of frontline staff & officers.	48 No.	1.65	
		Capacity building and gender sensitization of Forest Staff's through FTI/TERI/Forest academies/other institutions/CFRMC/JFMC/PRI	476 No.	20.00	
		Improving training inputs through guest faculties in Forest Training Institutes/ Forest Academies	-	0.20	
		<b>Total</b>	<b>524 Nos</b>	<b>22.45</b>	
	5(3)(c)	Information Technology and Communication			
	5(3)(d)	Construction, up-gradation and maintenance			
		Inspection paths/Forest roads in forest area	1127 Km	3.24	
		flush causeway	144 No.	5.00	
		watch towers	43 No.	3.28	
		Check posts/Check Naka	21 No.	1.33	
		<b>Total</b>	<b>1331 No</b>	<b>12.85</b>	
	5(3)(e)	Construction of Residential and Official Buildings for Front Line Field Staff			
		Construction of Forest Guard Quarter (Type-I)	91 No.	20.02	
		Construction of Type-1 (G+2) 3 Units Residential Building for Special Tiger Protection Force (STPF)	3 No.	5.41	
		Construction of Forester Quarters (Type-II)	48 No.	12.48	
		Construction of RFO Quarters (Type-	36 No.	12.96	

S. No.	CAF Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha.)	Financial Target	
		III)			
		Construction of Range office	38 No.	17.09	
		Amenities for Woman Front line staff	19 No.	2.66	
		<b>Total</b>	<b>235 No.</b>	<b>70.62</b>	
	5(3)(h)	Monitoring and Evaluation		1.02	Approved Rs.1 crore out of Rs.2.02 crore
	5(3)(i)	Publicity and Awareness Program/Capacity Building		2.43	Approved Rs.1 crore out of Rs.3.43 crore
<b>5.</b>	<b>Rule 6(b) (60%) of the CAF Rules, 2018</b>				
	6(a) (vi)	Activities referred to in sub rules 2 and 3 of Rule 5 (including LiDAR Survey)		9.00	
	<b>Rule 6(b) (40%) of the CAF Rules, 2018</b>				
	6 (b) (i)	Management of office establishment;		0.10	Approved Rs.0.10 crore out of Rs.0.50 crore
	6 (b)(iii)	Office equipment's including computers and peripherals and its maintenance for the state authority		0.10	Approved Rs.0.10 crore out of Rs.0.50 crore
		Hiring of staff cars for the use of the officers and officials of the State Authority;		0.10	Approved Rs.0.10 crore out of Rs.0.50 crore
	6 (b)(iv)	Hiring of buildings on lease for the office establishment and residences of the officers of the State Authority;		0.50	
		Hiring of			
		<b>Grand total Deferred</b>		<b>145.24</b>	

3. The deferred items of the Annual Plan of Operation of Maharashtra State Authority are placed for consideration of Executive Committee of the National Authority.

**Agenda Item No.11:** Annual Plan of Operation of Chhattisgarh State Authority- Deferred items of APO 2022-23 and Spill Over Works of APO 2021-22.

**File No. 15-2(7)/2020-NA(Pt)**

1. Approval for deferred items of APO 2022-23
2. Spill Over APO (on going/spill over projects of APO 2021-22)

**(1) Approval for deferred items of APO 2022-23.**

PCCF & HoFF & Chairman, Executive Officer (CAMPA), vide letter F. No. CAMPA/SO/343/2022/3419 dated 22.06..2022 requested approval for the items deferred in the 16<sup>th</sup> and 17<sup>th</sup> Executive Committee meeting for APO – 2022-23 of Chhattisgarh State Authority.

2. The Executive Committee in 17<sup>th</sup> EC meeting Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.138.32 crore** and deferred activities amounting to **Rs.320.05 crore**. The State Authority submitted the detailed justification for the deferred items amounting to **Rs.120.74 Crore** and requested approval as these items are very important.

3. The details of deferred activities are as under:

Sl. No.	CAF Rules	Activities	Physical (Ha./Nos./ KM/)	Amount ( In Rs. Crore)	Remarks
<b>A.</b>		<b>80% of NPV ( As per CAF Rules 2018-Rule 5 (2))</b>			
1.	5(2) (d)	Running Group Dialling System for Connecting of Office & field staff for protection & Development Purpose	2500 Sim Cards	0.55	Deferred Details required.
2.	5(2) (g)	Soil Moisture conservation, Plantation & Catchment Area Development (Project Formulation by G.O.I., MoEF& CC by LiDAR Technic)	607 Nos. & 663.90 Ha.	16.54	Deferred Subject to submission of DPR
3.	5(2)(d) 5(2)(a) 5(2)(b)	Maintenance and Committed Liabilities River bank, Fruit Bearing Plantation & Forage/Grass land 2nd to 5th Yr. Maintenance of Old Plantations, Lantana & Improvement of Growing Stock in orange areas & Soil Moisture conservation work for stream rejuvenation etc.	1714442.130 Ha.	99.01	Rs.20.00 crore approved in 16 <sup>th</sup> EC out of the total Rs.119.01 crore.
<b>B.</b>		<b>20% of NPV ( As per CAF Rules 2018-Rule 5 (2))</b>			

	5(3) (d)	Construction of High-tech Barrier	29 Nos.	4.64	Not approved
		<b>Grand Total</b>		<b>120.74</b>	

## 2. Spill Over APO (on going/spill over projects of APO 2021-22)

PCCF & HoFF & Chairman, State Authority CAMPA of Chhattisgarh vide letter F. No./CAMPA/SO/319/2022/2904 dated 19.05.2022 submitted revised additional APO for year 2022-23 requesting approval for ongoing/spill over projects approved by National Authority for APO for year 2020-21. The following activity were approved by National Authority as per sanction orders below.

Sr. No.	APO	Sanction Letter No. and Date	Sanction Outlay
1.	APO 2021-22	1. File No. 15-2(7)/2020-NA(Pt) Dt. 03.05.2021	623.77
		2. File No. 15-2(7)/2020-NA(Pt) Dt. 15.09.2021	821.19
		3. File No. 15-2(7)/2020-NA(Pt) Dt. 01.11.2021	55.80
	Total		1,500.76
2.	Additional APO 2021-22 (Spill over APO of Addl. APO 2020-21 (Part I))	4. File No. 15-2(7)/2020-NA(Pt) Dt. 01.11.2021	964.91
	<b>Grand total</b>		<b>2,465.67</b>

4. Against above approval of Rs. 2,465.67 crores an amount of Rs. 834.34 crore has been utilised till March, 2022 and unutilised amount of Rs.1717.35 crores. The State Authority requested approval for completion of incomplete works of APO (on going/spill over projects of APO 2021-22).

5. The details of deferred activities are as under:

APO 2021-22 (Addl APO 2022) Ongoing Works								
Sr No.	Works Name	Target		Achievement		Surrendered Amount (in Crore)	Spill Over Amount (in Crore)	Remark
		Physical	Financial (in Crore)	Physical	Expenditure (in Crore)			
1	2	3	4	5	6	7	8	9
<b>Table- 01, Mandatory Works</b>								
1	Compensatory Afforestation Plantations	3901.213 ha.	57.47	1299.28 ha.	19.91	16.15	21.40	Site preparation is completed, payment

APO 2021-22 (Addl APO 2022) Ongoing Works								
Sr No.	Works Name	Target		Achievement		Surrendered Amount (in Crore)	Spill Over Amount (in Crore)	Remark
		Physical	Financial (in Crore)	Physical	Expenditure (in Crore)			
1	2	3	4	5	6	7	8	9
								pending. Plantation will be done in upcoming rainy season.
2	Addl.CA Plantations	2.25 ha.	0.04	2.25 ha	0.04	0.01	0.00	Surrender
3	Penal CA Plantations	29 Ha.	0.49	24.80 ha	0.17	0.07	0.25	Site preparation is completed, payment pending. Plantation will be done in upcoming rainy season.
4	Plantations below Transmission line	210.077 ha	3.15	132.54 ha.	1.14	0.00	2.02	Site preparation is completed, payment pending. Plantation will be done in upcoming rainy season.
5	Creation of safety Zone	5 ha.	0.06	5 ha.	0.06	0.00	0.00	Site preparation is completed, payment pending. Plantation will be done in upcoming rainy season.
6	Wildlife Management Plan	LS	110.16	48 Work	14.26	42.46	53.44	Site selection, project formulation is completed & works are going on. payment pending
7	Soil-Water Conservation Work	4336.98 ha.	4.85	1002.64 ha.	1.26	0.00	3.59	Site selection, project formulation is completed & works are going on. payment pending
8	Avi-Fauna Development	7 Division	12.98	0.000	0.00	0.00	12.98	Site selection, project formulation is completed & works are going on.
9	Other activities	22 Works	0.85	2 Works	0.08	0.00	0.77	Site selection, project formulation is completed &

APO 2021-22 (Addl APO 2022) Ongoing Works								
Sr No.	Works Name	Target		Achievement		Surrendered Amount (in Crore)	Spill Over Amount (in Crore)	Remark
		Physical	Financial (in Crore)	Physical	Expenditure (in Crore)			
1	2	3	4	5	6	7	8	9
								works are going on.
10	Maintenance of Committed liabilities Old CA Plantation & Wildlife Management Plan ( 2nd Yr. To 10th Yr.)	30889 Ha.	119.85	29836.21 Ha	26.21	16.35	77.29	All old plantation maintenance works are going on. Payments pending.
	<b>Total of Mandatory - Table-01</b>	<b>36397.178 Ha.</b>	<b>309.90</b>		<b>63.13</b>	<b>75.04</b>	<b>171.74</b>	
<b>Table - 02, 80% of NPV ( As per CAF Rules 2018-Rule 5 (2)</b>								
11	Rehabilitation of Existing degraded Bamboo Plantation & RDBF Areas	24257.611 ha.	15.06	19394.26 ha.	6.00	0.00	9.06	Site preparation is completed, payment pending. Plantation will be done in upcoming rainy season.
12	Regeneration & Protection of Forest in highly Sensitive Areas	3312.20 Ha.	60.74	2085.92 ha.	5.87	0.00	54.87	Work is completed. Payment pending
13	ANR (Added natural regeneration of Economically Valuable Specific species)	11500.213 Ha.	12.57	7784.57 ha.	2.71	0.00	9.86	Work is completed. Payment pending
14	Irrigated Miscellaneous Plantation	1258 ha.	20.15	741.29 ha.	3.52	0.00	16.63	Site preparation is completed, payment is pending. Plantation will be done in upcoming rainy season.
15	Irrigated Bamboo Plantation	500 ha.	5.32	390 ha.	3.32	0.00	2.01	Site preparation is completed, payment is pending. Plantation will be done in upcoming rainy season.
16	Un Irrigated Bamboo Plantation	2621 Ha.	10.74	2415 ha.	5.15	0.00	5.59	Site preparation is completed, payment is pending. Plantation will be done in upcoming rainy season.
17	River Bank	6029 ha.	127.45	1981 ha.	12.69	0.00	114.77	Site preparation



APO 2021-22 (Addl APO 2022) Ongoing Works								
Sr No.	Works Name	Target		Achievement		Surrendered Amount (in Crore)	Spill Over Amount (in Crore)	Remark
		Physical	Financial (in Crore)	Physical	Expenditure (in Crore)			
1	2	3	4	5	6	7	8	9
	Plantation/Plantation and Treatment ICFRE							is completed, payment is pending. Plantation will be done in upcoming rainy season.
18	Multi-tier plantation	189.270 ha.	0.59	135 ha	0.27	0.00	0.32	Site preparation is completed, payment is pending. Plantation will be done in upcoming rainy season.
19	Other plantation	50 ha.	0.85	50 ha	0.77	0.00	0.08	Site preparation is completed, payment is pending. Plantation will be done in upcoming rainy season.
20	Development of Seed Collection/Production Center-SPA's, SSO's, CSO's Maintenance Works as per sanctioned project	953.360	3.50	456.36 ha.	0.97	1.79	0.74	Work is going on
21	(a) Improvement of Growing stock in Orange areas with plantation	7271.293 ha.	5.57	3243.574 ha.	3.41	0.00	2.16	Site preparation is completed. Work will be completed after upcoming rainy season. payment pending
22	(b) Improvement of Growing stock in Orange areas without plantation	5763.49 Ha.	10.68	5055.96 ha.	4.26	0.00	6.42	Work are completed. payment pending
23	Eradication of the Invasive alien species Lantana	311837.734	162.15	475120.430	143.75	0.00	18.40	Work are completed. payment pending
24	Eradication of the Invasive alien species Eupatorium	97884.350 Ha.	51.60	93636.37 ha.	28.55	0.00	23.05	Work are completed. payment pending
25	Fire Protection - during the fire Session 15 Feb. To 15 June by Fire Watcher Engaged of	4126 Beat	30.54	4126 Beat	14.59	0.00	15.96	Works to be completed till 15 June. Payment pending

APO 2021-22 (Addl APO 2022) Ongoing Works								
Sr No.	Works Name	Target		Achievement		Surrendered Amount (in Crore)	Spill Over Amount (in Crore)	Remark
		Physical	Financial (in Crore)	Physical	Expenditure (in Crore)			
1	2	3	4	5	6	7	8	9
	Local Resident							
26	<b>Purchase of Firefighting equipments &amp; there maintenance</b>							
27	(a) Back Pack Fire Blower	1600 Nos.	17.00	1000 Nos.	11.76	0.00	6.98	Procurements completed, Payment pending
28	(b) Fire extinguisher	248 Nos.	1.74	200 Nos.				
29	(c) Brushwood Cutter	248 Nos.	1.74	0.000	0.00	0.00	1.74	Purchasing procedure is going on.
30	(d) Pole Saw	248 Nos.	1.74	0.000	0.00	0.00	1.74	
31	(e) Power Chain Saw	248 Nos.	2.48	0.000	0.00	0.00	2.48	
32	(f) Maintenance Works	LS	2.00	0.000	0.00	0.00	2.00	
33	(a) Patrolling in forest area by Territorial & Wildlife staff to prevent illicit felling, anti-poaching, encroachment, illegal mining, illegal transportation of forest produce (Mobility Expenditure)	290 Nos.	12.55	250 Nos.	6.44	0.03	6.08	Works are completed, Payment pending
34	Major Repairing Vehicle	150 Nos.	1.58	35 Nos.	0.59	0.99	0.00	Surrender
35	(b)Patrolling in most sensitive areas Wildlife wings & Territorial) 10 Labours for each Forest Division	40 Divisions	9.00	40 Divisions	3.62	1.01	4.37	Works are completed, Payment pending
36	Running Group Dialing System for Connecting of Office & field staff for protection & Development Purpose	2500 Sim Cards	0.51	1800 Sim cards	0.29	0.00	0.22	Payment pending to BSNL
37	Protection Wall	36391 RM	31.32	35648.50 RM	17.18	0.00	14.14	Works are completed, Payment pending
38	Chain Link Enclosure	155285 RM		153782.79 RM				Works are completed, Payment pending
39	Conservation & Protection of Sacred Wood land inside the forest areas	142 Nos.	10.76	0.000	4.05	0.00	6.71	Works are completed, Payment pending

APO 2021-22 (Addl APO 2022) Ongoing Works								
Sr No.	Works Name	Target		Achievement		Surrendered Amount (in Crore)	Spill Over Amount (in Crore)	Remark
		Physical	Financial (in Crore)	Physical	Expenditure (in Crore)			
1	2	3	4	5	6	7	8	9
40	Block boundaries (Pillars)	5000 Nos.	4.30	250 Nos	0.05	4.25	0.00	Surrender
41	Block boundaries in PA's (Pillars)							
42	Elephant Proof Trench	20 km	3.69	0.00	0.00	3.69	0.00	Surrender
43	Pest & disease	4 WL Circles	0.99	0.00	0.00	0.00	99.00	Works are completed, Payment pending
44	Protection of Wild animals in forest fringe areas	22219 R.m	3.26	0.000	0.50	0.00	2.76	Works are going on
45	Strengthening of communication (c) GPS & other device (32 Divisions)	600 Nos.	1.00	0.000	0.00	0.00	1.00	Procurements procedure is under process
46	DGPS Survey in forest areas (Balodabazar, Manendragarh, Korba, Bilaspur, Kanker, Mahasmund] Khairagarh, Surajpur, Balrampur, Kondagoan Division	1393526	59.94	0.000	0.00	0.00	59.94	DGPS survey will be done through outsourcing. Tender document preparation is under progress. Work will be done after completion of all the formalities
47	Creation of New Fire Line	8668.5 K.m.	1.22	4735.56 k.m.	0.07	0.45	0.70	Works are going on
48	Soil Moisture conservation work for stream rejuvenation (Territorial) inside the forest areas	698 Nos.	672.86	511 Nos.	255.70	0.00	461.93	Site wise DPR completed. Works to be completion payment pending
49	Soil Moisture conservation work for stream rejuvenation (Wildlife) inside the forest areas	45 Nos.	53.18	44 Nos.	8.40			
50	Construction of water Harvesting Structures	85 Nos.	85.94	65 Nos.	20.14	0.00	65.80	Works are under completion payment pending.
51	Maintenance Work Soil Moisture Conservation Committed Labilities	137 Nalas	16.00	17 Nos.	3.53	0.00	12.47	As per the site requirement, maintenance works are going on payment pending

APO 2021-22 (Addl APO 2022) Ongoing Works								
Sr No.	Works Name	Target		Achievement		Surrendered Amount (in Crore)	Spill Over Amount (in Crore)	Remark
		Physical	Financial (in Crore)	Physical	Expenditure (in Crore)			
1	2	3	4	5	6	7	8	9
52	Soil Moisture conservation, Plantation & Catchment Area Development (Project Formulation by G.O.I., MoEF&CC by LiDAR Technic) (Project Area 9608 Ha.)	607 Nos. 663.90 Ha.	15.00	0.000	0.00	0.00	15.00	Ground truthing work is under process as per the DPR of ICFRE. Site specific DPR preparation is under progress.
53	Grass land/Pasture development (with Seed Sowing)	18990.32 ha.	37.15	11853.9 ha.	19.40	0.00	18.74	Project formulation and site preparation works completed. Grass land developing works will be done in upcoming rainy season.
54	Grass land/Pasture development (Without Seed Sowing)	3072 Ha.	5.74	4791.09 ha.	4.76			
55	Fruit Bearing Plantation	2138 ha.	14.10	1485 ha.	7.74	0.00	6.36	Project formulation and site preparation is completed. Plantation works will be done in upcoming rainy season.
56	Conservation of Hill Maina (KangerGhati N.P.)	1 division	0.46	1 division	0.13	0.00	0.33	Works are going on, payment pending
57	Conservation of Vulture (ATR, GGNP, Bijapur, Durg division)	4 division	1.34	2 division	0.33	0.00	1.01	Works are going on, payment pending
58	Research project on Pangolin	1 division	0.05	1 division	0.04	0.00	0.01	Works are going on, payment pending
59	Radio collaring of Tigers	WL areas	0.04	0.00	0.00	0.00	0.04	Works are going on, payment pending
60	Documentation of Grasses on the Protected areas of CG	9 WL Div. Protected areas	0.08	0.00	0.00	0.00	0.08	Works are going on, payment pending
61	Establishment of Elephant Reserve Lemru (5 Divisions@20 crores)	5 Divisions	90.51	5 Divisions	7.31	0.00	83.20	Works are under completion, payment

APO 2021-22 (Addl APO 2022) Ongoing Works								
Sr No.	Works Name	Target		Achievement		Surrendered Amount (in Crore)	Spill Over Amount (in Crore)	Remark
		Physical	Financial (in Crore)	Physical	Expenditure (in Crore)			
1	2	3	4	5	6	7	8	9
								pending
62	Village relocation (3 villeges 70 familis)	70 Families 03 Vilages	7.70	0.00	0.00	7.70	0.00	Surrender
63	Planting and rejuvenation of forest cover on Wildlife Corridor (Achanakmarkanha Wildlife Corridor)	36306 Ha.	21.29	19 works	0.51	0.00	20.78	Ground truthing and sitewise DPR completed works are under going
64	Animal rescue center Raipur, Sanctioned by CZA	3 Nos.	2.58	2 Nos.	1.07	0.00	1.51	Works are going on
65	Maintenance of Committed Liabilities River bank, Fruit Bearing Plantation & Forage/Grass land 2nd to 5th Yr. Maintenance of Old Plantations, Lantana & Improvement of Growing Stock in orange areas & etc.	256462 Ha.	97.87	248425 Ha.	62.34	0.00	35.53	Works completed, payment pending
<b>Total of 80% NPV Works - Table-02</b>			<b>1806.20</b>		<b>671.76</b>	<b>19.92</b>	<b>1212.54</b>	
Table - 03, Proposed work under 20% of NPV as per CAF Rules 2018- 5 (3)								
66	Construction of Hi-tech Nursery for Plant Production	22 Nos.	81.68	12 Nos.	11.64	0.00	70.04	Nursery establishment works are under process, payment pending
67	Construction of Boundry wall Nursery	1580 R.m.	1.24	0	0.00	0.00	1.24	Works are ongoing
68	Preparation of PBR	5423.00	54.96	2081.00	12.42	0.00	42.54	PBR preparation works are under completion, payment pending
69	IT in Forestry, Monitoring & Evaluation/ICFRE - Monitoring & Evaluation/Up gradation of FMIS division with Procurement of software GIS	6 Geomatic Center & 04 Division For ICFRE, 01 FMIS division	6.46	6 Geomatic Center	1.07	0.00	5.39	Works are going on, payment pending
70	Hi-tech Barrier	25 Nos.	4.00	20 Nos.	1.29	0.00	2.71	Works are going on, payment pending

APO 2021-22 (Addl APO 2022) Ongoing Works								
Sr No.	Works Name	Target		Achievement		Surrendered Amount (in Crore)	Spill Over Amount (in Crore)	Remark
		Physical	Financial (in Crore)	Physical	Expenditure (in Crore)			
1	2	3	4	5	6	7	8	9
71	Construction of inspection path (Murram Road)	130.2 Km.	8.46	116.50 Km.	5.11	0.00	3.36	Works are going on, payment pending
72	Up gradation of Forest Road in Forest areas (only WBM Road) ( <b>Territorial</b> ) Forest road mentioned in the working plan	1137.00	166.55	546.90	42.92	0.00	123.62	Works are going on, payment pending
73	Construction fo Causeway/Culvert ( <b>Territorial</b> ) on forest road mentioned in the working plan	401	37.61	58.00	6.37	0.00	31.23	Works are going on, payment pending
74	Construction of Watch Tower	1 Nos.	0.40	0.00	0.00	0.00	0.40	Works are going on, payment pending
75	R.O. Office Building	23 Nos.	4.78	10	2.26	0.00	2.52	Works are going on, payment pending
76	R.O.- Residential Building	27 Nos.	4.13	13.00	1.25	0.00	2.88	Works are going on, payment pending
77	Forester/Dy.R.O. - Residential	74 Nos.	5.96	21.00	1.22	0.00	4.74	Works are going on, payment pending
78	Forest guard - Residential	95 Nos.	5.11	49.00	1.79	0.00	3.32	Works are going on, payment pending
79	Development & Staff Amenities	40 Divisions	23.55	40 Divisions	7.02	0.00	16.53	Works are going on, payment pending
80	Preparation of DPR	10 Circle & 40 Divisions	11.17	0.00	0.53	0.00	10.64	Works are going on, payment pending
81	Publicity/Awareness Programme/ICFRE	All Circle	9.69	0.00	0.14	0.00	9.56	Works are going on, payment pending
82	Plant Production for Govt. Land (distribution in Subsidised Rates)	1600000 Plants	2.76	150000 Plants	1.17	0.00	1.59	Works are going on, payment pending
83	Forest certification and development of	All Divisions	0.75	0.00	0.00	0.00	0.75	Works are going on,

APO 2021-22 (Addl APO 2022) Ongoing Works								
Sr No.	Works Name	Target		Achievement		Surrendered Amount (in Crore)	Spill Over Amount (in Crore)	Remark
		Physical	Financial (in Crore)	Physical	Expenditure (in Crore)			
1	2	3	4	5	6	7	8	9
	certification standards							payment pending
<b>Total of 20% NPV Works - Table-03</b>			<b>429.24</b>		<b>96.17</b>	<b>0.00</b>	<b>333.07</b>	
<b>Table - 04 - Proposed Activity from 60 % Interest Amount as per CAF Rules 6(a) &amp; (b)</b>								
84	Salary and other allowances of regular staff	LS	2.50	LS	1.74	0.76	0.00	Surrender
85	Salary of contractual/Job Rate Staff	LS	2.00	LS	0.45	1.55	0.00	Surrender
86	Disbursement of sitting fees and allowances to nominated members of the State authority	6 Months	0.02	6 Months	0.01	0.01	0.00	Surrender
<b>Total of Proposed Activity from 60 % Interest Amount (Table-04)</b>			<b>4.52</b>		<b>2.21</b>	<b>2.31</b>	<b>0.00</b>	
<b>Table - 05 - Proposed Activity from 40 % Interest Amount as per CAF Rules 6(a) &amp; (b)</b>								
87	Managment of office establishment	LS	0.50	LS	0.16	0.34	0.00	Surrender
88	Office equipments (Computer & Peripherals and its maintenance	LS	0.25	LS	0.13	0.12	0.00	Surrender
89	Hiring of Staff car for the use of the offices & officials of the State authority	LS	0.50	LS	0.49	0.01	0.00	Surrender
90	Other Contingencies expenditure (Protocal, Meeting arrangements and others exp.)	LS	0.50	LS	0.29	0.21	0.00	Surrender
<b>Total of Proposed Activity from 40 % Interest Amount (Table-05)</b>			<b>1.75</b>		<b>1.07</b>	<b>0.68</b>	<b>0.00</b>	
			<b>6.27</b>		<b>3.28</b>	<b>2.98</b>	<b>0.00</b>	
<b>Grand Total APO 2021-22</b>			<b>2551.61</b>		<b>834.34</b>	<b>97.94</b>	<b>1717.35</b>	

6. The APO of Chhattisgarh State Authority is placed for consideration for Executive Committee of the National Authority.

**Agenda Item No.12: Approval of Annual Plan of Operation (APO) 2022-23 of Madhya Pradesh State Authority**

Annual Plan of Operation (deferred activities) for the financial year 2022-23 has been received from the State CAMPA Authority, Government of Madhya Pradesh vide their letter no.472/1574 dated 07<sup>th</sup> July, 2022 submitted details of justification to National Authority.

2. During 16<sup>th</sup> meeting of the Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.727.72 crores** and deferred **Rs.129.99 crore** proposed outlay of Rs.996.32 crore only for the year 2022-23.

**3. The details of the remaining activities of the APO are provided as under:**

S.No	CAF Act/Rules	Name of Works	Physical Target	Financial Target in Cr	
<b>2.</b>	<b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>				
	5(2)(b)	Maintenance works under Net Present Value (Committed Liabilities)	137846.80	40.00	Approved Rs. 40.00 crore out of Rs. 163.23 crore. Subject to submission success of year wise old plantation
	5(2)(i) 5(2)(k)	Improvement of wildlife habitat-Grass land Development & Other			
		(g)Prey-Based Supplementation (Cheetal Translocation)	As per APO	2.00	Approved Rs. 2.00 crore out of Rs. 5.00 crore
	5(2)(f)	Forest fire prevention and control operation	As per APO	20.00	Approved for Rs.20.00 crore out of Rs. 32.38 crore.
		Procuring Patrolling Vehicle on Rent for Forestation	649	29.59	Approved - Subject to submission of Details
		<b>Sub-total</b>		<b>415.05</b>	

2. For the items of APO, which have been deferred and the State Authority to submitted the following details to National Authority for consideration in the next EC meeting.

S.No	CAF Act/Rules	Name of Works	Physical Target	Financial Target in Cr	Remarks
<b>1.</b>	<b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>				
	5(2)(b)	Protection of Biodiversity Works	<b>400</b>	5.86	Not approved
		Catchment Area Treatment (Lidar Technology)	<b>LS</b>	8.98	Deferred Link with other DPRs
		Upgradation of inspection paths, Culverts construction under	231	7.96	Not Approved
		Fencing Work and Cattle Proof	53	4.91	Not Approved



S.No	CAF Act/Rules	Name of Works	Physical Target	Financial Target in Cr	Remarks
		Wall Construction			
		Purchasing Wildlife Rescue equipment	As per APO	6.85	Not approved
		Tiger Monitoring and protection Workers under Wildlife	As per APO	4.97	Deferred Subject to Concurrence of NTCA
		(k) Drinking Water arrangement for wild animals outside protected	As per APO	4.00	Not approved
		(l) Wildlife management outside protected areas	As per APO	6.00	Not approved
		(m) Solar Cooker & biogas	As per APO	0.84	Not approved
2.	<b>Activities as per Rule 5 (3) of CAF Rules, 2018 (80%)</b>				
	5(3)(a)	Establishment, up-gradation and maintenance of modern nurseries and other planting stock production facilities	572	16.17	Deferred – details to be furnished.
	5(3)(c)	Establishment of Wireless Communication System	As per APO	23.40	Not Approved
	5(3)(d)	Up- gradation of infrastructure in timber depots	As per APO	7.13	Not Approved
	5(3)(i)	NanajiDeshmukh Veterinary Hospital, Jabalpur	As per APO	1.87	Not approved
	5(3)(i)	SFRI-Jabalpur	As per APO	2.50	Not approved
		<b>Subtotal</b>		<b>51.07</b>	
	<b>Activities as per Rule 6(a)(60%) of the CAF Rules, 2018</b>				
		Inter Active Video Conferencing & Content sharing Solution	As per APO	8.35	Not Approved
	6(b)(vi)	Training and publicity cum awareness CAMP's (ANUBHUTI)	As per APO	9.96	Not approved

The Annual Plan of Operation of Madhya Pradesh State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No.13:** Annual Plan of Operation (APO) of Jharkhand State CAMPA for the financial year 2022-23.

File No. NA-15/27/2020-NA

Annual Plan of Operation (Deferred Activities) for the financial year 2022-23 has been received from the State CAMPA Authority, Government of Jharkhand vide their letter no. 290 dated 2<sup>nd</sup> June, 2022 on the subject mentioned above. The state CAMPA Authority has reported that the Steering committee of State Authority of Jharkhand CAMPA has approved the Annual Plan of Operation (APO) over an outlay of Rs.794.77 Crore only for the year 2022-23.

2. During 16<sup>th</sup> meeting of the Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.371.95 crore** and deferred **Rs.284.18 crore** out of proposed outlay of **Rs.794.77 crore**.

3. The details of the remaining activities of the APO are provided as under:

S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
<b>1.</b>	<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>				
	<b>Mandatory Activities</b>	Integrated Wildlife Management Plan	40 Nos.	45.00	Approved Rs.45.00 crore out of Rs 89.62 crore
<b>2.</b>	<b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>				
	<b>New Works of Artificial Regeneration (AR):</b>				
	5(2)(d)	<b>Protection of Forests and Plantations Activities-</b> Consolidation of Forest Boundary Pillar & Integrated work for forest and wild life protection	19762 Nos	5.00	Approved Rs.5.00 crore out of Rs 19.93 crore Demarcation & digitalization of forest Boundaries
	5(2)(i)	Wildlife habitat improvement and related Activities-Completion Maintenance & Advance work	15680ha	20.00	Approved Rs.20.00 crore out of Rs 76.37 crore
	5(2)(j)	Advance work (1 <sup>st</sup> year work) for RDF block plantations/Bamboo plantation on non-forest land falling in wildlife corridors	2300ha	10.00	Approved Rs.10 crore out of Rs 15.65 crore
	5(2)(l)	Supply of Forest Produce Saving devices- Distribution of Solar Lamp	2300No	0.45	Approved Rs.0.45 crore out of Rs. 0.92 crore
<b>3.</b>	<b>Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)</b>				

S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
	5(3)(a)	Maintenance of Nursery	122.50	08.00	Approved Rs.8.00 crore out of Rs 16.32 crore
	5(3)(d)	Up gradation and maintenance of forest roads and watch towers- Forest Road Repair	2863km	05.00	Approved Rs.5crore out of Rs 12.02 crore
	5(3)(e)	<b>Construction of residential and official buildings in forest areas:</b>			
	5(3)(j)	Awareness Generation, promoting voluntary activities/study tours on conservation methods and best practices (Publicity-cum-awareness programme)	31Nos.	1.00	Approved Rs.1 crore out of Rs2.00 crore
<b>4.</b>	<b>Activities as per Rule 6(a)(60%) of CAF Rules, 2018</b>				
		Study to improve wildlife, protection of forests and Bio-diversity	20Nos	0.20	Approved Rs.0.20crore out of Rs 0.40 crore
		<b>Sub Total 6(a) Rule -</b>			
<b>5.</b>	<b>Activities as per Rule 6(b) (40%) of CAF Rules, 2018</b>				
		<b>Grand Total Approved</b>		94.65	
		<b>Grand Total Not Approved</b>		<b>138.58</b>	

3. For the items of APO, which have been deferred placed for consideration in the next EC meeting.

S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
<b>1.</b>	<b>Activities as per Rule 5 (2) of CAF Rules, 2018 (80%)</b>				
	5(2)(b)	Advance work (1st Year work) for RDF Block, SMC Block, MFP host plantations (Forest land)	14,400ha	123.51	Deferred DPR to be furnished
		Afforestation works in the Ganga basin with CAMPA	6Nos	10.72	Deferred DPR
		Flood preparedness measures in the country	150ha.	1.02	Deferred, details to be furnished
	5(2)(b)(g)	Rejuvenation of identified rivers through forestry interventions	8No.	2.00	Deferred, details to be

S.No	CAF Act/ Rules	Activity	Proposed Outlay		Remarks
			Physical Target	Financial Target (in crore)	
	5(2)(c)	Silviculture operation Advance Work (1st Year work)	12950ha	84.49	furnished
	5(2)(g)	Soil Moisture Conservation- Construction of Water harvesting structure	1405Nos	39.38	
	5(2)(g)	Miscellaneous interventions using LiDAR Technology	10843ha	5.00	
		<b>Sub Total 5(2) Rule -</b>		<b>266.12</b>	
<b>2.</b>	<b>Activities as per Rule 5 (3) of CAF Rules, 2018 (20%)</b>				
	5(3)(c)	Purchase and maintenance of equipment or devices used for communication and information technology for the purpose of protection of forest and wildlife	6540	5.36	Deferred Details to be furnished
		Development/ Strengthening of permanent Nursery infrastructure	36 No,s	2.70	Deferred, details to be furnished
		<b>Sub Total 5(3) Rule -</b>		<b>8.06</b>	
<b>1.</b>	<b>Activities as per Rule 6(a)(60%) of CAF Rules, 2018</b>				
		Activities to be undertaken for conservation and development of forest and wildlife	54Nos	10.00	Not approved
		<b>Sub total</b>		<b>10.00</b>	
		<b>Grand Total</b>		<b>284.18</b>	

4. The Annual Plan of Operation of Jharkhand State Authority is placed for consideration of Executive Committee of the National Authority

**Agenda Item No 14: Approval of Annual Plan of Operation (APO) 2022-23 of Telangana State Authority**

NA-15/19/2020-NA

Annual Plan of Operation (deferred activities) for the financial year 2022-23 has been received from the State CAMPA Authority, Government of Telangana vide their letter no.15301/2021/CAMPA dated 05<sup>th</sup> July, 2022 submitted details of justification to National Authority.

2. During 17<sup>th</sup> meeting of the Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.551 crores** and deferred **Rs.138.01 crore** proposed outlay of Rs.689.33 crore only for the year 2022-23.

**3. The details of the remaining activities of the APO are provided as under:**

(Amount in Rs. Crore)

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark
				Physical Target	Financial Target	
A.	<b>Site Specific Activities</b>					
1	<b>Compensatory Afforestation (CA)</b>					
	Mandatory activity	Misc. like fencing, administrative cost etc.			60.03	Deferred - Subject to submission of details
2	<b>Catchment Area Treatment Plan(CAT)</b>					
	<b>As per approved CAT plans</b>					
	Mandatory activity	Administrative cost	Ls		0.36	Deferred
B.	<b>Activities-under 80% of CAF Rules NPV</b>					
	<b>Assisted NaturalRegeneration</b>					
	5(2)(a)	Weed removal	Ha	11101	9.88	Deferred – submission of impact study report
		Removal of Lantana	Ha	3741.38 ha creation & 2234.62 ha maintenance	4.59	Deferred – submission of impact study and report from IRO
		Removal of Mahaveera	Ha	4616.69	2.80	
	5(2)(c)	Silvicultural operations in forests;				
		Cultural Operations-New	Ha	39513 Ha	13.11	Approved Rs.13.11 crore out of Rs.26.23 crore
		Cultural operations-Revisit	Ha	37093.018 Ha	6.60	Approved Rs.6.60 crore out of Rs.12.13 crore

Sr. No.	CAF Rule	Activity	Unit	Proposed outlay		Remark	
				Physical Target	Financial Target		
	5(2)(i)	<b>Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan;</b>					
		Weed Management	Ha	2025 ha	3.08	Deferred – submission of impact study report	
<b>C.</b>	<b>Allied Activities -20% of NPV</b>						
		Maint. of Internet connectivity	Ls		0.20	Approved Rs.0.20 crore out of Rs.1.38 crore	
		Broadband connectivity & Maint. of IT infrastructure	Nos	271 Nos			
		e-Green Watch updation	Nos	2	0.11	Not approved	
		Development of web enabled FIMS & GIS, MIS integration	Nos	60	1.81	Not approved	
		FRO quarters, FSO/Dy.RO quarters, FBO quarters and 3 Forest Range officer offices	Nos	21 – FRO 25 - FSO/Dy.RO 3 - RFO	27.30	Deferred	
		Independent Concurrent monitoring and evaluation of works including third party monitoring of works undertaken from State Fund.					
	5(3)(h)	Concurrent monitoring and evaluation of works at filed level	Nos	84	6.05	Not approved	
<b>E.</b>	<b>Activities under 40 % on Interest component</b>						
	6(b)(v)	Other contingencies for management of the State Authority, with the approval of the steering committee of the State Authority. CA Audit fee of Divisions, long billed vulture, audit fee of head office, other contingencies of state authority			0.30	Approved Rs.0.30 crore out of Rs.1.30 crore	
		<b>Grand total Deferred</b>				<b>138.01</b>	
		<b>Grand total Approved</b>				<b>551.33</b>	

**B. The approved activities of the Spill Over for the year 2021-22 are as under: -**

S. No.	CAF Act/Rules	Activity	Proposed Outlay		Remarks
			Physical Target (in ha. /Km)	Financial Target (in Crore)	
a	<b>Site Specific Activities as per Section 6(a) of the CAF Act, 2016</b>				
		<b>Compensatory Afforestation</b>			
	Mandatory Activities	Chain link fencing		10.00	Approved Rs.10 crore out of Rs.50.28 crore

The Annual Plan of Operation of Telangana State Authority is placed for consideration of Executive Committee of the National Authority.

**Agenda Item No.15:** Annual Plan of Operation (APO) of Uttar Pradesh State CAMPA for the financial year 2022-23.

**File No. NA-15/27/2020-NA**

Annual Plan of Operation (deferred activities) for the financial year 2022-23 has been received from the State CAMPA Authority, Government of Uttar Pradesh vide their letter no.1607/2-37-2(APO 2022-23) dated 06th June, 2022 and vide their letter 1688/2-37-2(APO 2022-23) dated 23rd June, 2022 submitted details of justification to National Authority.

2. During 16<sup>th</sup> meeting of the Executive Committee deliberated and approved the APO of 2022-23 with financial outlay of **Rs.275.51 crore** and deferred **Rs.154.04 crore** proposed outlay of Rs.605.00 crore only for the year 2022-23.

3. The Uttar Pradesh State Authority has submitted the details along with justification on regarding purchase and maintenance of equipment for communication and information technology for the purpose of forest and wildlife for the outlay of **Rs.11.24 crore** and the success percentage of non-compensatory plantations done in the rainy season in the year 2020 and 2021 under the working item "Artificial Regeneration (Plantation under NPV)" for the outlay of **Rs.57.33 crore**.

**4. The details of the remaining activities of the APO are provided as under:**

SN	CAF Rules	COMPONENT	Units	Physical	Financial (Rs. in Cr.)	Remarks
1	2	3	4	5	6	
<b>A. Activities as per Rule 5(2) of the CAF Rules 2018</b>						
1	5(2)(b)	<b>Artificial Regeneration (Plantation under NPV)</b>				
		c. 2nd year maintenance of 2020 non-CA plantation	ha.	11574.86	57.33	Deferred Details of success percentage report to be submitted
		d. 1 <sup>st</sup> year maintenance of 2021 non-CA plantation	ha.	21664.95		
<b>B. Activities as per Rule 5(3) of the CAF Rules 2018</b>						
3	5(3)(a)	<b>Establishment, upgradation and Maintenance of Modern Nurseries and other planting stock production facilities for production of quality planting material</b>				
4	5(3)(c)	Purchase and Maintenance of Equipments/Devices for Communication and Information Technology for the purposes of protection of forest and wildlife	LS	As per APO	11.24	Deferred Details to be submitted
<b>Grand Total of APO 2022-23</b>					<b>68.57</b>	

5. The Annual Plan of Operation of Uttar Pradesh State Authority is placed for consideration of Executive Committee of the National Authority.



**Agenda Item No.16:** Any other matter with the permission of chair.